



THE REPUBLIC OF UGANDA

**APPROVED ESTIMATES OF REVENUE AND
EXPENDITURE (RECURRENT AND
DEVELOPMENT)**

FY 2020/21

**VOLUME I: CENTRAL GOVERNMENT
VOTES**

FOR THE YEAR ENDING ON THE 30TH JUNE 2021

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Preliminary

Introduction:

These Estimates of Revenue and Expenditure illustrate both the Recurrent and Development expenditure projections for Central Government Ministries, Departments and Agencies. The first section provides summary aggregate tables of revenue and expenditure, which is then followed by details at the Vote Level broken down by cost centre (Project and Sub-Program), as explained below:

Table V1: Summary Vote Estimates by Programme and Sub-Programmes

This table provides the recurrent and development summaries by Programme and Sub-Programme for the specified Vote. This shows Programme totals and integrates recurrent and development summaries to give a comprehensive Vote overview.

Table V2: Summary of Vote Estimates by Item

Table V2 provides a summary of Vote estimates by item. It provides a Vote level snapshot of what the main expenditure drivers are such as staff training, workshops or travel expenses and is sub divided into 4 classes of output, which are associated with different categories of expenditure items:

The first category is ***Outputs Provided*** – These are services provided by the Vote, either internally (e.g. Ministry Support Services to the rest of the Ministry) or to an external third party (e.g. Primary health services to the public). These services are funded through the expenditures on Employee Costs and Goods and Services in the Chart of Accounts.

The second category is ***Outputs Funded*** – These are services funded by the Vote but delivered by another institution (e.g. Support to Research Institutions in Public Universities). These relate to expenditures on grants and transfers in the Chart of Accounts.

The third category is ***Capital Purchases*** - These relate to the purchase of capital assets in the Chart of Accounts. This categorisation enables shows the level of fixed capital investment in the budget.

The fourth category is ***Budgeted Arrears***

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

This table provides details for each sub programme and item under the Programme, within the defined class of output stated above. For each development project and recurrent sub-programme, the line item budget is presented by key Programme Output. These outputs are defined in the Results Oriented Management (ROM) handbook as those, which are most important in the achievement of the strategic objective for the Vote. These contribute towards fulfilling a Vote's Mission Statement and the achievement of Sector Objectives. Examples include; *support to teachers in hard to reach areas* or *renewable energy promotion*.

Table V4: External Project Financing to Vote This final table captures sources of external financing for each development project within the Vote.

Budget Expenditure Classifications (Chart of Accounts)

CLASS 2	EXPENSES
21	<i>EMPLOYEE COSTS</i>
211	<i>Wages and Salaries</i>
211101	General Staff Salaries
211102	Contract Staff Salaries
211103	Allowances (Incl. Casuals, Temporary)
211104	Statutory salaries
211105	Missions staff salaries
211106	Emoluments paid to former Presidents / Vice Presidents
211107	Ex-Gratia for other Retired and Serving Public Servants
212	<i>Social Contributions</i>
2121	<i>Social Contributions-Actual</i>
212101	Social Security Contributions
212102	Pension for General Civil Service
212103	Pension for Teachers
212104	Pension for Military Service
212105	Pension and Gratuity for Local Governments
212106	Validation of old Pensioners
212107	Gratuity for Local Governments
2122	<i>Social Contributions-Imputed</i>
212201	Social Security Contributions
213	<i>Other Employee Costs</i>
213001	Medical expenses (To employees)
213002	Incapacity, death benefits and funeral expenses
213003	Retrenchment costs
213004	Gratuity Expenses
22	<i>USE OF GOODS AND SERVICES</i>
221	<i>General Expenses</i>
221001	Advertising and Public Relations
221002	Workshops and Seminars
221003	Staff Training
221004	Recruitment Expenses
221005	Hire of Venue (chairs, projector, etc)
221006	Commissions and related charges
221007	Books, Periodicals & Newspapers
221008	Computer supplies and Information Technology (IT)
221009	Welfare and Entertainment
221010	Special Meals and Drinks
221011	Printing, Stationery, Photocopying and Binding
221012	Small Office Equipment
221013	Bad Debts

221014	Bank Charges and other Bank related costs
221015	Financial and related costs (e.g. shortages, pilferages, etc.)
221016	IFMS Recurrent costs
221017	Subscriptions
221018	Exchange losses/ gains
221019	Discounts Allowed
221020	IPPS Recurrent Costs
222	<i>Communications</i>
222001	Telecommunications
222002	Postage and Courier
222003	Information and communications technology (ICT)
223	<i>Utility and Property Expenses</i>
223001	Property Expenses
223002	Rates
223003	Rent – (Produced Assets) to private entities
223004	Guard and Security services
223005	Electricity
223006	Water
223007	Other Utilities- (fuel, gas, firewood, charcoal)
223901	Rent – (Produced Assets) to other govt. units
224	<i>Supplies and Services</i>
224001	Medical Supplies
224002	General Supply of Goods and Services
224003	Classified Expenditure
224004	Cleaning and Sanitation
224005	Uniforms and Protective Gear
224006	Agricultural Supplies
225	<i>Professional Services</i>
225001	Consultancy Services- Short term
225002	Consultancy Services- Long-term
225003	Taxes on (Professional) Services
226	<i>Insurances and Licenses</i>
226001	Insurances
226002	Licenses
227	<i>Travel and Transport</i>
227001	Travel inland
227002	Travel abroad
227003	Carriage, Haulage, Freight and transport hire
227004	Fuel, Lubricants and Oils
228	<i>Maintenance</i>
228001	Maintenance - Civil
228002	Maintenance - Vehicles
228003	Maintenance – Machinery, Equipment & Furniture
228004	Maintenance – Other

229	<i>Inventories</i>
229201	Sale of goods purchased for resale
23	<i>CONSUMPTION OF FIXED ASSETS</i>
231	<i>Depreciation</i>
231001	Non Residential buildings
231002	Residential buildings
231003	Roads and bridges
231004	Transport equipment
231005	Machinery and equipment
231006	Furniture and fittings
231007	Other Fixed Assets
231009	Classified Assets
231010	Gross Tax
231011	Office Equipment
231012	Medical Equipment
231013	ICT Equipment
231014	Laboratory and Research Equipment
24	<i>INTEREST PAYABLE</i>
241	<i>Interest on External Debts</i>
241001	Loan interest
241002	Commitment Charges
241003	Debt Management Fees
242	<i>Interest on Domestic debts</i>
242001	Treasury bills
242002	Bonds
242003	Other
243	<i>Interest to other general government units</i>
243001	Interest payable to other Government units
244	
244001	Listing Fees
25	<i>SUBSIDIES</i>
252	<i>To Private enterprises</i>
252001	Subsidies to private enterprises
26	<i>GRANTS</i>
261	<i>To foreign governments</i>
2611	<i>Current</i>
261101	Contributions to Foreign governments
2612	<i>Capital</i>
261201	Contributions to Foreign governments
262	<i>To international organisations</i>
2621	<i>Current</i>
262101	Contributions to International Organisations
2622	<i>Capital</i>

262201	Contributions to International Organisations
263	<i>To other general government units</i>
2631	<i>Current</i>
263101	LG Conditional grants
263102	LG Unconditional grants
263103	LG Equalisation grants
263104	Transfers to other govt. units
263105	Treasury Transfers to Agencies
263106	Other Current grants
263107	Treasury transfers to Ministries
263108	Transfers to Treasury
263109	URA Retentions
2632	<i>Capital</i>
263201	LG Conditional grants
263202	LG Unconditional grants
263203	LG Equalisation grants
263204	Transfers to other govt. units
263205	Treasury Transfers to Agencies
263206	Other Capital grants
263207	Treasury Transfers to Ministries
263208	Transfers to Treasury
263209	Transfers to Ministries and Agencies
2633	<i>LG Conditional Grants</i>
263301	Conditional Transfer to Municipal Infrastructure
263304	Conditional transfers for Tertiary Salaries
263305	Conditional transfers for Primary Salaries
263306	Conditional transfers for Secondary Salaries
263307	Conditional transfers for PHC Salaries
263308	Conditional transfers for Agric. Ext Salaries
263309	Conditional trans for Comm. Devp. Staff Salaries
263310	Conditional transfers for DSC Chairs' Salaries
263311	Conditional transfers for Primary Education
263312	Conditional transfers for Road Maintenance
263313	Conditional transfers for PHC- Non wage
263314	Conditional transfers for Agric Extension
263315	Conditional transfers for PMA NSCG
263316	Conditional transfers for Agric. Devt. Centres
263317	Conditional transfers for District Hospitals
263318	Conditional transfers for NGO Hospitals
263319	Conditional transfers for Secondary Schools
263320	Conditional transfers for Functional Adult Lit
263321	Conditional trans. Autonomous Inst (Wage subvention)
263322	Conditional transfers for Contracts committee/DSC/PAC/Land Boards,
263323	Conditional transfers for feeder roads maintenance workshops
263324	Conditional transfers for Urban Water
263325	Contingency transfers
263326	Conditional transfers for LGDP

263327	Conditional transfers for PAF monitoring
263328	Conditional transfers for Rural water
263329	NAADS
263330	Conditional transfers for Public Libraries
263331	Conditional transfers for PHC - development
263332	Conditional transfers for Health Training Institutions
263333	Conditional transfers for SFG
263334	Conditional transfers for community development
263335	Start-up costs
263336	Conditional transfer to environment and natural resources (non-wage)
263337	Conditional transfer to women, youth and disability councils
263338	Conditional transfer to environment and natural resources (wage)
263340	Other grants
263341	Compensation for Graduated Tax (District)
263342	Compensation for Graduated Tax (Urban)
263343	Conditional Transfers to CAO/DCAO & TCs – Wage
263344	Conditional Transfers for Salaries & gratuity for elected political leaders
263345	Conditional Transfers for LLGs' ex-gratia
263346	Conditional Transfers-Special grant for people with disabilities
263347	Conditional Transfer for School Inspection
263348	Conditional Transfers for Production and marketing
263349	Conditional Transfers to Sanitation & Hygiene
263350	Transfer for Urban Unconditional Grant – Wage
263351	Transfer for District Unconditional Grant – Wage
263352	Conditional Transfers for Construction of Secondary Schools
263353	Conditional Transfer for Hard to Reach Allowances
263354	Conditional Transfers for Wage Community Polytechnics
263355	Conditional Transfers for Non Wage Community Polytechnics
263356	Conditional Transfers for Wage Technical & Farm Schools
263357	Conditional Transfers for Non Wage Technical & Farm Schools
263358	Conditional Transfers for Wage National Health Service Training Colleges
263359	Conditional Transfers for Non Wage National Health Service Training Colleges
263360	Conditional Transfers for Wage Technical Institutes
263361	Conditional Transfers for Non Wage Technical Institutes
263362	Conditional Non Wage Transfers for Primary Teachers' Colleges
263363	Conditional Transfers for Urban Equalization Grant
263364	Conditional Grant for NAADS (Districts)-Wage
263365	Conditional Transfer to Municipal Infrastructure
263366	Sector Conditional Grant (Wage)
263367	Sector Conditional Grant (Non-Wage)
263368	Support Services Conditional Grant (Wage)
263369	Support Services Conditional Grant (Non-Wage)
263370	Development Grant
263371	Conditional Grant to LRDP
264	<i>To Resident Non-government units</i>
2641	<i>Current</i>
264101	Contributions to Autonomous Institutions
264102	Contributions to Autonomous Institutions (Wage Subventions)
264103	Grants to Cultural Institutions/ Leaders

2642	Capital
264201	Contributions to Autonomous Institutions
27	SOCIAL BENEFITS
273	Employer social benefits
273101	Medical expenses (To general Public)
273102	Incapacity, death benefits and funeral expenses
273103	Retrenchment costs
28	OTHER EXPENSES
281	Property expenses other than interest
2814	Rental – non produced assets
281401	Rent
2815	Expenses related to Capital Works
281501	Environment Impact Assessment for Capital Works
281502	Feasibility Studies for Capital Works
281503	Engineering and Design Studies & Plans for capital works
281504	Monitoring, Supervision & Appraisal of capital work
282	Miscellaneous Other Expenses
2821	Current
282101	Donations
282102	Fines and Penalties/ Court wards
282103	Scholarships and related costs
282104	Compensation to 3 rd Parties
282105	Court Awards
282151	Fines and Penalties – to other govt units
282161	Disposal of Assets (Loss/Gain)
282181	Extra-Ordinary Items (Losses/Gains)
2822	Capital
29	TAX REFUNDS
291001	Transfers to Government Institutions
291002	Transfers to NGOs
291003	Transfers to Other Private Entities
CLASS 3	ASSETS
31	NON-FINANCIAL ASSETS
311	NON-PRODUCED ASSETS
311101	Land
312	FIXED ASSETS
312101	Non-Residential Buildings
312102	Residential Buildings
312103	Roads and Bridges.
312104	Other Structures
312105	Taxes on Buildings & Structures
312201	Transport Equipment

312202	Machinery and Equipment
312203	Furniture & Fixtures
312204	Taxes on Machinery, Furniture & Vehicles
312205	Aircrafts
312206	Gross Tax
312207	Classified Assets
312211	Office Equipment
312212	Medical Equipment
312213	ICT Equipment
312214	Laboratory and Research Equipment
312301	Cultivated Assets
312302	Intangible Fixed Assets
314	<i>INVENTORIES (STOCKS AND STORES)</i>
314101	Petroleum Products
314201	Materials and supplies
314202	Work in progress
314203	Finished goods
314204	Goods for resale
32	<i>FINANCIAL ASSETS</i>
321	<i>DOMESTIC</i>
3211	<i>Currency and deposits (Cash and Bank)</i>
321101	The Consolidated Fund account
321102	Revenue accounts
321103	Expenditure accounts
321104	Project accounts
321105	Contingency Fund account
321106	Collection accounts
321107	Cash In Transit
321108	Cash at Hand - Imprest
321109	Others
321110	Holding accounts
321111	TSA Holding Account
3212	<i>Securities other than equity (Short-Term)</i>
321201	Corporate bonds
321202	Promissory notes
321203	Debentures
321204	Fixed Deposits
321205	Other securities
3213	<i>Loans (Short-Term)</i>
321301	Government on-lending – State enterprises
321302	Government on-lending - Agencies
321303	Government on-lending- Private entities
3214	<i>Clearing Grants/Transfers To other Government Units</i>
321401	District Unconditional grants
321402	Urban Unconditional grants
321403	District Discretionary Development Equalisation grants

321404	Conditional transfers to Tertiary Salaries
321405	Conditional transfers to Primary Salaries
321406	Conditional transfers to Secondary Salaries
321407	Conditional transfers to PHC Salaries
321408	Conditional transfers to Agric. Ext Salaries
321409	Conditional trans to Comm. Development. Staff Salaries
321410	Conditional transfers to DSC Chairs' Salaries
321411	Conditional transfers to Primary Education
321412	Conditional transfers to Road Maintenance
321413	Conditional transfers to PHC- Non wage
321414	Conditional transfers to Agric Extension
321415	Conditional transfers to PMA NSCG
321416	Conditional transfers to Agric. Development. Centres
321417	Conditional transfers to District Hospitals
321418	Conditional transfers to NGO Hospitals
321419	Conditional transfers to Secondary Schools
321420	Conditional transfers to Functional Adult Lit
321421	Conditional trans. to Autonomous Inst (Wage subvention)
321422	Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc.
321423	Conditional transfers to feeder roads maintenance workshops
321424	Conditional transfers to Urban Water
321425	Contingency transfers
321426	Conditional transfers to LGDP
321427	Conditional transfers to PAF monitoring
321428	Conditional transfers to Rural water
321429	NAADS
321430	Conditional transfers to Public Libraries
321431	Conditional transfers to PHC - development
321432	Conditional transfers to Health Training Institutions
321433	Conditional transfers to SFG
321434	Conditional transfers to community development
321435	Start-up costs
321436	Conditional transfers to environment and natural resources (non-wage)
321437	Conditional transfers to women, youth and disability councils
321438	Conditional transfers to environment and natural resources (wage)
321439	DSC Operational Costs - Non wage
321440	Other grants
321441	Compensation for Graduated Tax (District)
321442	Compensation for Graduated Tax (Urban)
321443	Conditional Transfers to CAO/DCAO & TCs – Wage
321444	Conditional transfers for Salaries & gratuity for elected political leaders
321445	Conditional Transfers for LLGs' ex-gratia
321446	Conditional Transfers-Special grant for people with disabilities
321447	Conditional Transfer for School Inspection
321448	Conditional Transfers for Production and marketing
321449	Conditional Transfers to Sanitation & Hygiene
321450	Transfer for Urban Unconditional Grant – Wage
321451	Transfer for District Unconditional Grant – Wage
321452	Conditional Transfers for Construction of Secondary Schools
321453	Conditional Transfers for Hard to Reach Areas

321454	Conditional Transfers for Wage Community Polytechnics
321455	Conditional Transfers for Non Wage Community Polytechnics
321456	Conditional Transfers for Wage Technical & Farm Schools
321457	Conditional Transfers for Non Wage Technical & Farm Schools
321458	Conditional Transfers for Wage National Health Service Training Colleges
321459	Conditional Transfers for Non Wage National Health Service Training Colleges
321460	Conditional Transfers for Wage Technical Institutes
321461	Conditional Transfers for Non Wage Technical Institutes
321462	Conditional Non Wage Transfers for Primary Teachers' Colleges
321463	Urban Discretionary Development Urban Equalization Grant
321464	Conditional Grant for NAADS (Districts)-Wage
321465	Conditional Transfer to Municipal Infrastructure
321466	Sector Conditional Grant-Wage
321467	Sector Conditional Grant-Non Wage
321468	Support Services Conditional Grant –Wage
321469	Support Services Conditional Grant-Non Wage
321470	Development Grant
321471	Conditional Grant to LRDP
321472	Transitional Development Grant
3215	<i>Advances</i>
321501	Staff Advances
321502	Departmental Advances
321503	Advances to other govt. units (e.g. Foreign Missions and Embassies)
321504	Other Advances
321505	Prepayment to Suppliers
3216	<i>Other accounts receivable</i>
321601	Taxes Receivable
321602	Trade Debtors
321603	Sundry Debtors
321604	URA Revenue collection
321605	Domestic arrears (Budgeting)
321606	External Debt repayment (Budgeting)
321607	Utility arrears (Budgeting)
321608	Pension arrears (Budgeting)
321609	Teachers' Pensions arrears (Budgeting)
321610	Local Government Pensions arrears (Budgeting)
321611	Defence/Military Pensions arrears (Budgeting)
321612	Water arrears(Budgeting)
321613	Telephone arrears (Budgeting)
321614	Electricity arrears (Budgeting)
321615	Treasury Bills Redemption (Budgeting)
321616	Treasury Bonds Redemption (Budgeting)
321617	Salary Arrears
3217	<i>Securities other than shares (Long-Term)</i>
321701	Corporate bonds
321702	Promissory notes
321703	Debentures
3218	<i>Shares and other equity</i>

321801	Shares in public corporations
321802	Shares in other entities
322	<i>FOREIGN</i>
3221	<i>Currency and deposits</i>
322101	Cash at Bank
3222	<i>Securities other than shares</i>
322201	Corporate bonds
322202	Promissory notes
322203	Debentures
3224	<i>Shares and other equity</i>
322401	Shares in International Organizations
322402	Shares in other foreign entities

Glossary of Key Terms

Sector: This forms a group of institutions (Votes) or parts of institutions which contribute towards a common function, e.g. Education

Vote: These are institutions (Ministries, Departments, Agencies and Local Governments) which form the basis of the annual budget and appropriations made by Parliament, and the source of accountability, e.g. Ministry of Health.

Programme: These are groups of related services and capital investments delivered by a Vote or delivered on behalf of that Vote by another institution e.g. secondary education services

Key Output: These are strategically important services delivered by the Programme which contributes directly to the Vote's objectives and indirectly to the sector's objectives, e.g. purchase of instructional material which contributes to increasing access to education and to the wider sector objective of increasing literacy and numeracy rates.

Sub-Programme: These represent the results or sets of activities implemented by the Vote which contribute to the achievement of the Programme objectives. These are recurrent in nature, e.g. inspection of primary schools.

Project: These represent the results or set of activities implemented by the Vote which contribute to the achievement of Programme objectives. They primarily involve capital purchases and may be financed by the Government of Uganda and/or Development Partners, e.g. Emergency construction of primary school classrooms.

Item: This is the lowest operational level of the budget, and represent the resources necessary to carry out activities, e.g. staff salaries, travel inland, printing and stationery.

Chart of Accounts: This is a complete list of items against which budget allocations are made. It is appropriated through the Integrated Financial Management System (IFMS) and this forms the basis of the detailed budget estimates.

Approved Budget: This is the appropriated budget by the Parliament of the Republic of Uganda, which is normally undertaken in May of the preceding financial year.

Release: Central Government transfer of funds to MDA's (including supplementary funds) from the consolidated fund.

Investment (Capital Purchases): These relate to purchases of capital assets in the chart of accounts.

Grants and Subsidies (Outputs Funded): These are services funded by the Vote but delivered by another institution. They relate to expenditures on grants and transfers in the chart of accounts.

Poverty Alleviation Fund (PAF): These are ring-fenced expenditures for front line services that are crucial for alleviating poverty.

GoU: This refers to the category of expenditure on domestic development.

External Financing (External Fin.): This refers to the category of expenditure that was previously referred to as donor in the budget documents.

Table 1: FISCAL FRAMEWORK FY 2019/20-2024/25

	Budget 2019/20	Proj. 2020/21	Proj. 2021/22	Proj. 2022/23	Proj. 2023/24	Proj. 2024/25
A. Budget Support (net of HIPC debt relief) - Shs	675.2	2,906.7	2,310.2	1,880.4	1,085.7	0.0
Grants	100.6	133.6	0.0	0.0	0.0	0.0
Loans (including revolving credit)	574.6	2,773.1	2,310.2	1,880.4	1,085.7	0.0
B. Externally financed projects - Shs	9,433.6	9,515.3	7,533.6	9,498.2	9,368.4	8,562.8
Grants	1,799.4	1,586.3	1,369.4	827.8	643.7	152.7
Concessional loans	4,442.5	4,568.0	3,258.8	3,401.7	3,352.6	2,272.8
Non-concessional loans	3,191.7	3,361.0	2,905.4	5,268.6	5,372.1	6,137.3
o/w HPPs	563.0	819.7	0.0	0.0	0.0	0.0
o/w Other	2,628.7	2,541.3	2,905.4	5,268.6	5,372.1	6,137.3
C. Domestic Resources	20,646.5	21,809.7	24,916.0	28,590.8	33,572.1	40,221.9
Tax Revenue	18,877.3	20,218.7	23,144.61	26,632.91	30,897.85	35,941.99
Non-Tax Revenue	1,571.4	1,591.0	1,771.43	1,957.85	2,257.02	2,562.21
o/w AIA	832.1	917.828	980.1	1,098.6	1,236.9	1,388.6
Oil revenue	197.7	0.0	0.0	0.0	417.3	1,717.7
D. External Debt Repayments - Shs	-723.3	-1,228.94	-1,812.7	-2,859.0	-3,307.0	-4,142.1
Amortisation (net of HIPC debt relief and rescheduling)	-723.3	-1,228.9	-1,812.7	-2,859.0	-3,307.0	-4,142.1
E. Domestic Financing	9,301.6	10,564.8	10,463.2	9,843.1	9,185.3	9,294.5
o/w domestic debt refinancing	6,452.6	7,486.1	7,348.7	7,150.4	7,334.1	8,331.3
o/w domestic borrowing	2,569.8	3,054.2	3,114.5	2,692.7	2,268.5	1,306.7
o/w drawdown from Government Deposits (Foreign Affairs and Tourism)		24.4				
F. Resource Envelope Including Projects (A+B+C+D+E)	39,333.4	43,567.5	43,410.4	46,953.5	49,904.6	53,937.1
G. GoU Resource Envelope (F-B)	29,899.8	34,052.2	35,876.8	37,455.3	40,536.2	45,374.3
GoU Res Env net of Interest, Arrears & Domestic Debt Repayments (G-M1-M2-M3-M4)	19,852.6	22,066.5	23,563.7	25,044.9	27,777.0	31,298.7
H. GoU Res Env net of Arrears & Domestic Debt Repayments (G-M3-M4)	22,997.7	26,116.1	28,128.0	29,905.0	33,002.2	37,043.0
I. Recapitalisation	230.0	481.7	0.0	0.0	0.0	0.0
BoU Recapitalisation	200.0	481.7	0.0	0.0	0.0	0.0
Recapitalisation of Housing Finance Bank using savings held by Housing Finance Bank from the sale of pool houses	30.0					
J.Total including BoU Recapitalisation (H+I)	23,227.7	26,597.8	28,128.0	29,905.0	33,002.2	37,043.0
Memo items						
M1. Interest Payments	3,145.1	4,049.5	4,564.3	4,860.0	5,225.2	5,744.3
o/w Domestic	2,624.0	2,959.4	3,506.7	3,684.4	3,893.1	4,326.5
o/w Bank Charges and Listing Fees		102.0				
o/w External (net of HIPC debt relief)	521.1	868.9	905.8	1,051.3	1,232.1	1,338.4
o/w Commitment and Management Fees	0.0	119.27	151.8	124.4	99.9	79.4
M2. GOU contribution to HPPs	0.0	0.0	0.0	0.0	0.0	0.0
M2. Domestic Arrears	449.5	450.0	400.0	400.0	200.0	0.0
M3. Domestic Debt Repayments	6,452.6	7,486.1	7,348.7	7,150.4	7,334.1	8,331.3
M4. Subscription to the World Bank	0.0	4.8	2.4	2.5	2.5	0.0
M5. Economic Growth Forum	0.0	0.5	0.0	0.0	0.0	0.0

Table 2: REVENUE PROJECTIONS FY2018/19-2024/25

	OUTTURN FY 2018/19	OUTTURN FY 2019/20	TARGET FY 2020/21	TARGET FY 2021/22	TARGET FY 2022/23	TARGET FY 2023/24	TARGET FY 2024/25
Overall Net Revenue	17,069.74	17,285.86	21,723.89	24,750.27	28,556.40	33,707.73	40,353.36
Net URA tax Revenue (less refunds & NTR)	16,027.02	15,912.21	20,218.68	23,032.59	26,653.90	31,092.49	36,140.25
Total NTR	1,042.72	941.69	1,505.21	1,717.68	1,902.50	2,197.97	2,495.44
AIA	431.95	431.96	832.10	929.10	1,041.40	1,172.50	1,316.30
Direct Domestic Taxes	5,511.68	5,834.15	7,494.07	8,537.04	9,879.28	11,524.45	13,395.41
-PAYE	2,811.30	3,039.83	3,424.65	3,901.28	4,514.66	5,266.47	6,121.46
-Corporate Tax	1,167.75	1,302.30	1,807.57	2,059.14	2,382.89	2,779.71	3,230.98
-Presumptive Tax	7.21	5.22	27.69	31.54	36.50	42.58	49.49
-Other	59.30	51.18	71.98	82.00	94.89	110.70	128.67
-Withholding Tax	846.66	872.99	1,250.41	1,424.43	1,648.39	1,922.89	2,235.07
-Rental Income Tax	115.23	103.69	285.57	325.31	376.46	439.15	510.44
-Tax on Bank Interest	74.08	80.64	90.68	103.30	119.54	139.45	162.09
Treasury bills and bonds (BoU)	402.27	403.76	507.20	577.79	668.63	779.98	906.60
-Casino Tax	27.90	19.04	28.32	32.26	37.33	43.54	50.61
Indirect Domestic Taxes	3,871.48	3,874.67	5,028.63	5,728.48	6,629.14	7,733.07	8,988.51
Excise duty:	1,317.03	1,266.08	1,735.00	1,976.47	2,287.22	2,668.10	3,101.26
-Cigarettes	14.91	21.02	36.09	41.11	47.58	55.50	64.51
-Beer	269.28	267.89	407.68	464.42	537.43	626.93	728.71
-Spirits/Waragi	155.65	104.55	232.87	265.28	306.99	358.11	416.25
-Soft Drinks	125.99	120.53	197.53	225.02	260.40	303.77	353.08
-Phone Talk time	211.88	231.26	241.38	274.98	318.21	371.20	431.46
Near beer beverages			12.00	13.67	15.82	18.45	21.45
-Sugar	35.53	40.10	50.64	57.69	66.76	77.88	90.52
- Bottled Water	19.03	19.14	30.04	34.23	39.61	46.20	53.70
- Cement	32.09	34.51	40.65	46.31	53.59	62.51	72.66
Cosmetics	12.47	13.13	15.67	17.86	20.66	24.10	28.02
Mobile Money Transfers	74.03	79.02	78.88	89.85	103.98	121.30	140.99
International Calls	34.94	27.05	32.30	36.80	42.58	49.67	57.74
Bank charges	84.65	98.67	121.67	138.61	160.40	187.11	217.49
Cooking oil	39.84	48.92	53.01	60.39	69.88	81.52	94.75
Motor cycles	-	-	8.00	9.11	10.55	12.30	14.30
Levy on Mobile money	157.23	100.56	108.14	123.19	142.56	166.30	193.30
Over The Top	49.52	59.72	64.44	73.41	84.95	99.10	115.18
Plastic shopping bags			4.00	4.56	5.27	6.15	7.15
Value Added Tax:	2,554.45	2,608.58	3,293.62	3,752.01	4,341.92	5,064.97	5,887.25
Manufacturing	1,349.63	1,443.59	1,754.54	1,998.73	2,312.98	2,698.15	3,136.19
-Cigarettes	4.29	0.43	2.58	2.94	3.40	3.97	4.62
-Beer	122.12	138.82	169.85	193.48	223.91	261.19	303.60
-Spirits/Waragi	92.99	84.74	188.25	214.45	248.17	289.49	336.49
-Soft Drinks	76.96	81.48	114.12	130.00	150.44	175.49	203.98
-Sugar	120.79	100.87	118.23	134.68	155.86	181.81	211.33
bottled water	10.78	16.94	18.39	20.95	24.24	28.28	32.87

Table 2: REVENUE PROJECTIONS FY2018/19-2024/25

	OUTTURN FY 2018/19	OUTTURN FY 2019/20	TARGET FY 2020/21	TARGET FY 2021/22	TARGET FY 2022/23	TARGET FY 2023/24	TARGET FY 2024/25
Cement	87.56	120.19	118.55	135.05	156.29	182.32	211.91
Milk	15.06	14.95	17.86	20.34	23.54	27.46	31.92
- Others	819.08	885.17	1,006.72	1,146.82	1,327.13	1,548.14	1,799.47
Services	584.13	523.17	627.40	714.72	827.09	964.83	1,121.46
-Electricity	170.54	170.83	227.36	259.01	299.73	349.64	406.41
- Phone talk time	200.28	154.82	174.79	199.12	230.42	268.79	312.43
Water	32.44	21.85	35.03	39.90	46.18	53.87	62.61
Insurance services	171.66	165.00	177.96	202.73	234.61	273.67	318.10
Agriculture	9.21	10.66	12.26	13.96	16.16	18.85	21.91
Other sub-sectors	620.69	641.82	911.68	1,038.56	1,201.85	1,401.99	1,629.60
Construction	114.64	112.91	172.01	195.95	226.76	264.52	307.47
Wholesale & retail trade; repairs	234.71	253.26	352.59	401.66	464.81	542.21	630.24
Hotels & restaurants	87.83	77.21	121.10	137.96	159.65	186.23	216.46
Transport & communications	39.41	49.22	69.05	78.66	91.02	106.18	123.42
Real estate activities	96.99	110.96	148.26	168.89	195.44	227.99	265.00
Public administration & defence	39.34	26.18	33.79	38.49	44.54	51.96	60.40
Mining & quarrying	6.80	8.51	9.51	10.84	12.54	14.63	17.01
Oil and gas	0.98	3.57	5.37	6.12	7.08	8.26	9.60
Taxes on International Trade	6,883.98	6,446.60	8,018.58	9,134.55	10,570.74	12,331.05	14,332.95
-Petroleum duty	2,038.66	2,012.54	2,434.96	2,773.84	3,209.96	3,744.50	4,352.41
-Import duty	1,350.46	1,208.77	1,592.09	1,813.67	2,098.82	2,448.33	2,845.81
-Excise duty	216.56	183.81	225.08	256.41	296.72	346.13	402.32
-VAT on Imports	2,664.81	2,498.39	2,940.23	3,349.43	3,876.05	4,521.51	5,255.57
-Withholding Taxes	194.17	166.41	209.97	239.19	276.80	322.89	375.31
Surcharge on imports	230.78	206.65	247.90	282.40	326.80	381.22	443.11
-Temporary Road Licenses	75.37	73.56	104.31	118.83	137.51	160.41	186.45
Infrastructure Levy	92.57	81.53	246.42	280.71	324.85	378.94	440.46
Hides & Skins levy	20.60	14.94	17.63	20.08	23.24	27.11	31.51
Tax Refunds:	- 340.46	- 374.77	- 418.11	- 476.30	- 551.18	- 642.97	- 747.35
-Stamp duty & Embossing Fees	100.34	87.09	96.52	109.95	127.24	148.42	172.52

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20-2021/22(Excl. Arrears)

Billion Uganda Shillings		FY 2019/20 Approved Budget						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Agriculture																			
010	Ministry of Agriculture, Animal Industry & Fisheries	13.033	32.037	141.122	333.302	186.192	519.494	13.033	35.755	114.072	564.531	162.860	727.391	13.033	42.906	114.072	278.865	170.011	448.876
121	Dairy Development Authority	1.570	4.919	3.642	0.000	10.132	10.132	1.570	4.804	3.642	0.000	10.016	10.016	1.570	5.764	3.642	0.000	10.977	10.977
122	Kampala Capital City Authority	0.202	0.652	6.334	0.000	7.188	7.188	0.202	0.652	6.334	0.000	7.188	7.188	0.202	0.782	6.334	0.000	7.318	7.318
125	National Animal Genetic Res. Centre and Data Bank	4.028	5.870	53.344	0.000	63.242	63.242	4.636	7.078	61.344	0.000	73.059	73.059	4.636	8.494	61.344	0.000	74.474	74.474
142	National Agricultural Research Organisation	22.472	19.717	37.473	0.000	79.662	79.662	33.233	25.291	51.473	0.000	109.997	109.997	33.233	30.349	51.473	0.000	115.055	115.055
152	NAADS Secretariat	2.185	2.859	140.850	0.000	145.894	145.894	2.185	1.343	148.500	0.000	152.028	152.028	2.185	1.612	148.500	0.000	152.297	152.297
155	Uganda Cotton Development Organisation	2.013	2.418	4.211	0.000	8.642	8.642	2.013	2.393	4.211	0.000	8.617	8.617	2.013	2.872	4.211	0.000	9.096	9.096
160	Uganda Coffee Development Authority	6.865	89.354	0.483	0.000	96.702	96.702	7.672	95.149	3.063	0.000	105.884	105.884	7.672	114.179	3.063	0.000	124.914	124.914
500	501-850 Local Governments	73.462	33.766	15.369	0.000	122.597	122.597	77.292	33.766	15.807	0.000	126.865	126.865	77.292	40.519	15.807	0.000	133.618	133.618
Sub Total For Agriculture		125.830	191.592	402.829	333.302	720.251	1,053.553	141.836	206.231	408.447	564.531	756.514	1,321.045	141.836	247.477	408.447	278.865	797.760	1,076.626
Lands, Housing and Urban Development																			
012	Ministry of Lands, Housing & Urban Development	8.103	44.532	8.921	116.650	61.556	178.206	8.103	49.649	8.921	101.011	66.673	167.684	8.103	59.578	8.921	98.302	76.602	174.904
122	Kampala Capital City Authority	0.578	1.010	0.000	6.674	1.588	8.262	0.578	2.210	0.000	0.000	2.788	2.788	0.578	2.652	0.000	0.000	3.230	3.230
156	Uganda Land Commission	0.614	0.644	39.315	0.000	40.573	40.573	0.614	0.571	39.315	0.000	40.500	40.500	0.614	0.685	39.315	0.000	40.614	40.614
Sub Total For Lands, Housing and Urban Development		9.294	46.185	48.236	123.324	103.716	227.041	9.294	52.430	48.236	101.011	109.961	210.972	9.294	62.916	48.236	98.302	120.447	218.748
Energy and Mineral Development																			
017	Ministry of Energy and Mineral Development	6.225	64.493	460.789	1,333.167	531.506	1,864.672	6.225	70.358	293.779	1,457.448	370.361	1,827.810	6.225	84.430	293.779	1,202.685	384.433	1,587.118
123	Rural Electrification Agency (REA)	15.813	22.802	128.139	894.088	166.755	1,060.843	15.813	22.503	128.139	508.267	166.456	674.723	15.813	27.004	128.139	45.305	170.957	216.262
312	Petroleum Authority of Uganda (PAU)	18.331	31.868	0.000	0.000	50.199	50.199	23.829	26.969	10.927	0.000	61.726	61.726	23.829	32.363	10.927	0.000	67.120	67.120
Sub Total For Energy and Mineral Development		59.938	131.063	588.928	2,227.254	779.930	3,007.184	45.867	119.831	432.845	1,965.715	598.543	2,564.258	45.867	143.797	432.845	1,247.990	622.509	1,870.500
Works and Transport																			
016	Ministry of Works and Transport	11.866	72.182	917.269	654.547	1,001.317	1,655.864	11.866	123.782	809.549	625.957	945.197	1,571.154	11.866	148.538	409.549	246.408	569.953	816.361
113	Uganda National Roads Authority	71.105	27.347	1,724.552	2,176.065	1,823.004	3,999.069	71.105	26.852	1,724.552	1,643.998	1,822.509	3,466.507	71.105	32.222	1,724.552	2,310.265	1,827.879	4,138.144
118	Road Fund	2.667	437.816	6.620	1.729	447.103	448.833	2.667	493.118	16.390	0.000	512.175	512.175	2.667	591.742	16.390	0.000	610.799	610.799

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20-2021/22(Excl. Arrears)

<i>Billion Uganda Shillings</i>		FY 2019/20 Approved Budget						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
122	Kampala Capital City Authority	0.300	0.000	64.900	212.697	65.200	277.897	0.300	0.000	64.900	235.004	65.200	300.204	0.300	0.000	64.900	263.285	65.200	328.485
500	501-850 Local Governments	0.000	0.000	22.903	0.000	22.903	22.903	0.000	0.000	24.767	0.000	24.767	24.767	0.000	0.000	24.767	0.000	24.767	24.767
Sub Total For Works and Transport		85.938	537.344	2,736.244	3,045.039	3,359.527	6,404.566	85.938	643.752	2,640.158	2,504.958	3,369.849	5,874.807	85.938	772.502	2,240.158	2,819.957	3,098.599	5,918.556
ICT and National Guidance																			
020	Ministry of ICT and National Guidance	5.937	19.035	38.223	0.000	63.195	63.195	5.937	20.242	20.223	0.000	46.401	46.401	5.937	24.290	20.223	0.000	50.450	50.450
126	National Information Technology Authority	6.645	26.724	7.443	42.218	40.811	83.030	7.439	26.600	7.443	74.765	41.482	116.247	7.439	31.920	7.443	78.045	46.802	124.847
Sub Total For ICT and National Guidance		12.582	45.759	45.665	42.218	104.006	146.224	13.376	46.842	27.665	74.765	87.883	162.648	13.376	56.210	27.665	78.045	97.251	175.296
Trade and Industry																			
015	Ministry of Trade, Industry and Cooperatives	2.458	63.029	44.027	17.027	109.514	126.541	2.458	71.816	4.784	10.202	79.058	89.260	2.458	86.179	4.784	0.000	93.421	93.421
154	Uganda National Bureau of Standards	21.356	31.827	15.753	0.000	68.936	68.936	21.356	32.036	11.653	0.000	65.045	65.045	21.356	38.444	11.653	0.000	71.452	71.452
306	Uganda Export Promotion Board	1.261	3.726	0.056	0.000	5.043	5.043	1.261	4.496	0.056	0.000	5.813	5.813	1.261	5.395	0.056	0.000	6.712	6.712
500	501-850 Local Governments	0.000	2.232	0.000	0.000	2.232	2.232	0.000	2.232	0.000	0.000	2.232	2.232	0.000	2.679	0.000	0.000	2.679	2.679
Sub Total For Trade and Industry		25.075	100.814	59.836	17.027	185.725	202.752	25.075	110.580	16.493	10.202	152.148	162.350	25.075	132.696	16.493	0.000	174.264	174.264
Education																			
013	Ministry of Education and Sports	17.811	234.869	79.490	316.293	332.170	648.463	17.811	266.678	76.847	223.339	361.335	584.675	17.811	320.013	76.847	235.904	414.671	650.575
111	Busitema University	23.099	12.339	1.531	0.000	36.969	36.969	30.116	14.586	6.843	0.000	51.546	51.546	30.116	17.504	6.843	0.000	54.463	54.463
122	Kampala Capital City Authority	33.406	8.896	2.672	0.000	44.974	44.974	35.881	8.896	2.672	0.000	47.449	47.449	35.881	10.675	2.672	0.000	49.228	49.228
127	Muni University	9.207	3.883	4.200	0.000	17.290	17.290	14.599	4.907	4.200	0.000	23.707	23.707	14.599	5.889	4.200	0.000	24.688	24.688
128	Uganda National Examinations Board	12.360	95.919	15.000	0.000	123.279	123.279	12.360	97.685	30.100	0.000	140.145	140.145	12.360	117.222	30.100	0.000	159.682	159.682
132	Education Service Commission	2.816	6.411	0.192	0.000	9.419	9.419	2.816	6.353	0.192	0.000	9.361	9.361	2.816	7.623	0.192	0.000	10.631	10.631
136	Makerere University	166.781	133.816	15.516	0.000	316.113	316.113	206.600	140.952	15.516	0.000	363.069	363.069	206.600	169.143	15.516	0.000	391.259	391.259
137	Mbarara University	31.729	11.713	3.686	0.000	47.128	47.128	39.152	14.647	3.686	0.000	57.485	57.485	39.152	17.576	3.686	0.000	60.414	60.414
138	Makerere University Business School	47.727	24.134	4.831	0.000	76.691	76.691	53.785	38.756	4.831	0.000	97.372	97.372	53.785	46.507	4.831	0.000	105.123	105.123
139	Kyambogo University	50.378	75.207	6.723	0.000	132.308	132.308	58.664	75.165	6.723	0.000	140.552	140.552	58.664	90.198	6.723	0.000	155.585	155.585
140	Uganda Management Institute	12.939	18.466	1.890	0.000	33.295	33.295	15.871	18.072	2.385	0.000	36.328	36.328	15.871	21.687	2.385	0.000	39.943	39.943
149	Gulu University	31.059	13.589	3.803	0.000	48.452	48.452	35.988	15.398	7.414	0.000	58.799	58.799	35.988	18.477	7.414	0.000	61.879	61.879

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20-2021/22(Excl. Arrears)

<i>Billion Uganda Shillings</i>		FY 2019/20 Approved Budget						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
301	Lira University	8.995	7.405	2.500	0.000	18.900	18.900	15.246	7.262	5.300	0.000	27.808	27.808	15.246	8.714	5.300	0.000	29.261	29.261
303	National Curriculum Development Centre	3.605	6.762	3.900	0.000	14.267	14.267	3.605	32.657	3.900	0.000	40.163	40.163	3.605	39.189	3.900	0.000	46.694	46.694
307	Kabale University	23.161	7.808	1.382	0.000	32.351	32.351	29.358	8.978	1.682	0.000	40.018	40.018	29.358	10.773	1.682	0.000	41.814	41.814
308	Soroti University	7.423	4.358	6.000	0.000	17.782	17.782	9.602	4.514	6.000	0.000	20.115	20.115	9.602	5.416	6.000	0.000	21.018	21.018
500	501-850 Local Governments	1,328.270	298.081	153.611	0.000	1,779.962	1,779.962	1,420.485	334.617	188.422	0.000	1,943.524	1,943.524	1,420.485	401.540	188.422	0.000	2,010.447	2,010.447
Sub Total For Education		1,810.767	963.657	306.926	316.293	3,081.349	3,397.642	2,001.941	1,090.123	366.711	223.339	3,458.775	3,682.114	2,001.941	1,308.147	366.711	235.904	3,676.800	3,912.703
Health																			
014	Ministry of Health	14.617	67.269	68.208	1,059.367	150.094	1,209.461	14.617	78.556	50.708	1,124.594	143.882	1,268.475	14.617	94.268	50.708	813.780	159.593	973.373
107	Uganda AIDS Commission	1.320	7.394	0.008	0.000	8.722	8.722	1.320	7.922	1.850	0.000	11.092	11.092	1.320	9.507	1.850	0.000	12.676	12.676
114	Uganda Cancer Institute	5.116	14.925	13.929	57.288	33.970	91.258	6.296	14.763	13.929	70.812	34.988	105.800	6.296	17.716	13.929	0.000	37.941	37.941
115	Uganda Heart Institute	4.599	15.458	4.650	0.000	24.707	24.707	4.599	15.675	4.650	0.000	24.924	24.924	4.599	18.810	4.650	0.000	28.059	28.059
116	National Medical Stores	11.987	384.185	0.000	0.000	396.172	396.172	15.273	394.962	10.079	0.000	420.314	420.314	15.273	473.954	10.079	0.000	499.307	499.307
122	Kampala Capital City Authority	8.433	4.415	0.938	0.000	13.786	13.786	8.433	4.415	0.938	0.000	13.786	13.786	8.433	5.298	0.938	0.000	14.670	14.670
134	Health Service Commission	2.325	4.462	0.080	0.000	6.867	6.867	2.403	4.595	0.080	0.000	7.078	7.078	2.403	5.514	0.080	0.000	7.997	7.997
151	Uganda Blood Transfusion Service (UBTS)	3.838	12.234	1.870	0.000	17.942	17.942	3.923	11.752	1.870	0.000	17.545	17.545	3.923	14.102	1.870	0.000	19.895	19.895
161	Mulago Hospital Complex	29.206	28.930	11.020	0.000	69.156	69.156	29.206	27.707	4.020	0.000	60.933	60.933	29.206	33.248	4.020	0.000	66.474	66.474
162	Butabika Hospital	5.700	7.572	8.308	0.000	21.580	21.580	5.700	7.505	3.808	0.000	17.013	17.013	5.700	9.006	3.808	0.000	18.514	18.514
163	Arua Referral Hospital	5.049	3.110	1.060	0.000	9.220	9.220	5.049	5.026	0.800	0.000	10.875	10.875	5.049	5.026	2.200	0.000	12.275	12.275
164	Fort Portal Referral Hospital	5.627	3.248	1.060	0.000	9.935	9.935	5.627	3.039	0.780	0.000	9.445	9.445	5.627	3.039	0.720	0.000	9.385	9.385
165	Gulu Referral Hospital	5.109	2.833	1.488	0.000	9.431	9.431	5.109	4.544	1.900	0.000	11.553	11.553	5.109	4.544	1.900	0.000	11.553	11.553
166	Hoima Referral Hospital	6.198	2.226	0.760	0.000	9.185	9.185	6.198	2.208	0.200	0.000	8.606	8.606	6.198	2.208	0.200	0.000	8.606	8.606
167	Jinja Referral Hospital	7.198	3.731	1.188	0.000	12.117	12.117	7.198	3.604	1.600	0.000	12.402	12.402	7.198	3.036	1.065	0.000	11.299	11.299
168	Kabale Referral Hospital	4.160	2.831	1.488	0.000	8.479	8.479	4.160	2.591	1.900	0.000	8.651	8.651	4.160	2.591	2.080	0.000	8.831	8.831
169	Masaka Referral Hospital	4.600	2.526	2.058	0.000	9.184	9.184	4.600	2.433	3.497	0.000	10.530	10.530	4.600	2.433	3.500	0.000	10.533	10.533
170	Mbale Referral Hospital	6.638	4.310	3.058	0.000	14.007	14.007	6.638	4.461	0.750	0.000	11.849	11.849	6.638	4.461	2.700	0.000	13.799	13.799
171	Soroti Referral Hospital	4.579	2.719	1.138	0.000	8.435	8.435	4.579	2.285	0.200	0.000	7.064	7.064	4.579	2.245	0.200	0.000	7.024	7.024

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20-2021/22(Excl. Arrears)

Billion Uganda Shillings		FY 2019/20 Approved Budget						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
172	Lira Referral Hospital	5.199	2.669	1.488	0.000	9.356	9.356	5.199	5.342	2.515	0.000	13.056	13.056	5.199	5.342	0.200	0.000	10.741	10.741
173	Mbarara Referral Hospital	5.427	3.664	1.678	0.000	10.770	10.770	5.427	4.877	0.800	0.000	11.104	11.104	5.427	4.877	1.800	0.000	12.104	12.104
174	Mubende Referral Hospital	5.434	1.774	1.060	0.000	8.269	8.269	5.434	3.113	2.750	0.000	11.297	11.297	5.434	3.078	2.000	0.000	10.512	10.512
175	Moroto Referral Hospital	4.331	1.507	1.488	0.000	7.326	7.326	4.331	1.413	1.200	0.000	6.944	6.944	4.331	1.413	0.600	0.000	6.344	6.344
176	Naguru Referral Hospital	6.732	1.437	1.056	0.000	9.225	9.225	6.732	1.476	1.176	0.000	9.384	9.384	6.732	1.476	0.900	0.000	9.108	9.108
177	Kiruddu Referral Hospital	4.785	7.230	0.000	0.000	12.015	12.015	5.785	11.450	1.500	0.000	18.735	18.735	4.785	7.230	0.000	0.000	12.015	12.015
178	Kawempe Referral Hospital	4.700	4.198	0.000	0.000	8.898	8.898	6.025	4.198	1.500	0.000	11.723	11.723	6.025	4.198	0.000	0.000	10.223	10.223
179	Entebbe Regional Referral Hospital	2.309	1.000	0.000	0.000	3.309	3.309	2.309	1.451	1.500	0.000	5.260	5.260	2.309	1.451	0.000	0.000	3.760	3.760
180	Mulago Specialized Women and Neonatal Hospital	7.396	2.000	0.000	0.000	9.396	9.396	7.396	12.186	2.000	0.000	21.581	21.581	7.396	7.186	0.000	0.000	14.581	14.581
304	Uganda Virus Research Institute (UVRI)	1.541	5.248	2.280	0.000	9.069	9.069	1.541	5.150	2.280	0.000	8.971	8.971	1.541	6.180	2.280	0.000	10.002	10.002
500	501-850 Local Governments	437.022	56.190	56.312	2.686	549.524	552.210	452.155	85.927	84.511	2.590	622.592	625.182	452.155	103.112	84.511	0.000	639.778	639.778
Sub Total For Health		621.177	661.298	187.670	1,119.341	1,470.145	2,589.486	643.264	734.625	205.290	1,197.996	1,583.179	2,781.175	642.264	856.547	198.788	813.780	1,697.599	2,511.379
Water and Environment																			
019	Ministry of Water and Environment	7.182	14.681	386.764	523.287	408.627	931.914	13.000	1.492	423.236	1,076.831	437.728	1,514.559	13.000	1.791	423.236	1,247.591	438.026	1,685.617
122	Kampala Capital City Authority	8.390	7.369	0.175	0.310	15.934	16.244	8.790	8.269	0.175	0.000	17.234	17.234	8.790	9.923	0.175	0.000	18.888	18.888
150	National Environment Management Authority	6.722	18.340	0.990	0.000	26.052	26.052	6.722	17.844	0.990	0.000	25.556	25.556	6.722	21.412	0.990	0.000	29.124	29.124
157	National Forestry Authority	6.466	20.151	5.883	0.000	32.499	32.499	8.266	21.433	12.883	0.000	42.582	42.582	8.266	25.720	12.883	0.000	46.868	46.868
302	Uganda National Meteorological Authority	7.413	5.148	14.202	0.000	26.763	26.763	7.413	4.998	14.202	0.000	26.614	26.614	7.413	5.998	14.202	0.000	27.613	27.613
500	501-850 Local Governments	0.000	7.790	51.540	0.000	59.330	59.330	0.000	15.500	79.400	0.000	94.900	94.900	0.000	18.600	79.400	0.000	98.000	98.000
Sub Total For Water and Environment		36.172	73.479	459.554	523.597	569.205	1,092.803	44.190	69.536	530.886	1,076.831	644.613	1,721.444	44.190	83.444	530.886	1,247.591	658.520	1,906.111
Social Development																			
018	Ministry of Gender, Labour and Social Development	4.053	102.771	43.808	46.686	150.632	197.318	4.053	140.227	8.487	12.674	152.767	165.441	4.053	168.272	8.487	0.000	180.812	180.812
122	Kampala Capital City Authority	0.000	0.451	1.488	0.000	1.939	1.939	0.000	0.561	1.488	0.000	2.049	2.049	0.000	0.674	1.488	0.000	2.162	2.162
124	Equal Opportunities Commission	2.967	8.937	0.360	0.000	12.265	12.265	2.967	8.745	0.360	0.000	12.072	12.072	2.967	10.493	0.360	0.000	13.821	13.821

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20-2021/22(Excl. Arrears)

<i>Billion Uganda Shillings</i>		FY 2019/20 Approved Budget						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
500	501-850 Local Governments	0.000	7.640	0.000	0.000	7.640	7.640	0.000	7.640	0.000	0.000	7.640	7.640	0.000	9.168	0.000	0.000	9.168	9.168
Sub Total For Social Development		7.020	119.800	45.656	46.686	172.476	219.161	7.020	157.173	10.336	12.674	174.528	187.202	7.020	188.607	10.336	0.000	205.962	205.962
Security																			
001	Office of the President	37.687	25.906	0.411	0.000	64.004	64.004	37.687	26.264	0.411	0.000	64.362	64.362	37.687	31.517	0.411	0.000	69.615	69.615
004	Ministry of Defence	533.464	642.942	1,978.206	362.933	3,154.612	3,517.545	591.828	766.177	2,621.443	373.634	3,979.448	4,353.082	591.828	919.412	2,021.443	0.000	3,532.683	3,532.683
159	External Security Organisation	11.764	23.828	3.639	0.000	39.232	39.232	14.440	28.804	3.639	0.000	46.884	46.884	14.440	34.565	3.639	0.000	52.645	52.645
Sub Total For Security		582.916	692.676	1,982.256	362.933	3,257.848	3,620.780	643.955	821.246	2,625.493	373.634	4,090.694	4,464.328	643.955	985.495	2,025.493	0.000	3,654.943	3,654.943
Justice, Law and Order																			
007	Ministry of Justice and Constitutional Affairs	8.820	49.543	83.902	0.000	142.265	142.265	8.820	55.097	74.729	0.000	138.647	138.647	8.820	66.117	74.729	0.000	149.666	149.666
009	Ministry of Internal Affairs	2.299	32.159	6.929	0.000	41.387	41.387	2.299	43.100	7.429	0.000	52.828	52.828	2.299	51.720	7.429	0.000	61.448	61.448
101	Judiciary	47.694	112.908	21.010	0.000	181.612	181.612	58.422	115.627	21.010	0.000	195.058	195.058	58.422	138.752	21.010	0.000	218.184	218.184
105	Law Reform Commission	4.073	1.606	0.200	0.000	5.880	5.880	4.073	3.606	0.200	0.000	7.880	7.880	4.073	4.328	0.200	0.000	8.601	8.601
106	Uganda Human Rights Commission	6.595	12.256	0.052	0.000	18.903	18.903	6.595	12.256	0.052	0.000	18.903	18.903	6.595	14.707	0.052	0.000	21.354	21.354
109	Law Development Centre	5.143	8.906	4.393	0.000	18.442	18.442	8.443	15.248	4.393	0.000	28.084	28.084	8.443	18.297	4.393	0.000	31.133	31.133
119	Uganda Registration Services Bureau	8.980	16.092	0.405	0.000	25.476	25.476	8.980	17.455	0.405	0.000	26.840	26.840	8.980	20.946	0.405	0.000	30.331	30.331
120	National Citizenship and Immigration Control	4.417	88.155	9.227	0.000	101.800	101.800	4.417	90.217	9.227	0.000	103.862	103.862	4.417	108.260	9.227	0.000	121.905	121.905
133	Office of the Director of Public Prosecutions	16.882	20.685	5.855	0.000	43.423	43.423	16.882	25.694	5.855	0.000	48.431	48.431	16.611	30.832	5.855	0.000	53.299	53.299
144	Uganda Police Force	286.540	223.434	196.102	118.872	706.075	824.948	369.690	263.265	267.763	63.328	900.718	964.046	369.526	315.919	267.763	0.000	953.207	953.207
145	Uganda Prisons	65.139	136.320	36.822	0.000	238.280	238.280	80.811	146.718	37.277	0.000	264.805	264.805	80.647	176.061	37.277	0.000	293.985	293.985
148	Judicial Service Commission	1.979	7.485	0.243	0.000	9.706	9.706	2.675	7.740	0.243	0.000	10.658	10.658	2.675	9.288	0.243	0.000	12.206	12.206
305	Directorate of Government Analytical Laboratory	1.334	7.599	10.094	0.000	19.027	19.027	1.334	8.805	15.944	0.000	26.083	26.083	1.334	10.566	15.944	0.000	27.844	27.844
309	National Identification and Registration Authority (NIRA)	20.335	35.360	6.167	0.000	61.862	61.862	18.835	45.398	6.167	0.000	70.400	70.400	18.835	54.478	6.167	0.000	79.479	79.479
Sub Total For Justice, Law and Order		480.230	752.507	381.400	118.872	1,614.138	1,733.010	592.275	850.227	450.693	63.328	1,893.195	1,956.523	591.677	1,020.272	450.693	0.000	2,062.643	2,062.643

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20-2021/22(Excl. Arrears)

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SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Public Sector Management																			
003	Office of the Prime Minister	2.875	82.467	72.167	460.862	157.509	618.371	3.903	106.302	27.167	298.430	137.372	435.802	3.903	127.563	27.167	175.601	158.632	334.234
005	Ministry of Public Service	5.231	21.228	4.913	0.000	31.373	31.373	5.231	19.770	4.913	0.000	29.914	29.914	5.231	23.724	4.913	0.000	33.868	33.868
021	East African Community	1.135	51.026	0.080	0.000	52.242	52.242	1.135	37.108	0.920	0.000	39.164	39.164	1.135	44.530	0.920	0.000	46.586	46.586
108	National Planning Authority	8.911	20.242	4.414	0.000	33.567	33.567	8.911	20.242	4.414	0.000	33.567	33.567	8.911	24.291	4.414	0.000	37.616	37.616
122	Kampala Capital City Authority	62.387	78.552	2.057	0.385	142.997	143.381	68.370	41.852	4.057	0.000	114.280	114.280	68.370	50.223	4.057	0.000	122.650	122.650
146	Public Service Commission	2.783	5.889	0.184	0.000	8.857	8.857	3.274	6.025	0.184	0.000	9.483	9.483	3.274	7.230	0.184	0.000	10.688	10.688
147	Local Government Finance Commission	1.119	3.539	0.157	0.000	4.814	4.814	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For Public Sector Management		370.770	638.459	261.447	877.401	1,270.676	2,148.077	90.825	231.300	41.656	298.430	363.780	662.210	90.825	277.560	41.656	175.601	410.040	585.641
Accountability																			
008	Ministry of Finance, Planning & Economic Dev.	6.708	428.340	54.866	91.399	489.914	581.314	6.708	561.526	73.066	101.542	641.300	742.842	6.708	673.831	73.066	94.141	753.605	847.746
103	Inspectorate of Government (IG)	21.170	19.013	13.293	0.000	53.476	53.476	21.170	19.013	13.293	0.000	53.476	53.476	21.170	22.816	13.293	0.000	57.279	57.279
112	Ethics and Integrity	2.584	6.009	0.000	0.000	8.592	8.592	2.584	5.930	0.000	0.000	8.513	8.513	2.584	7.116	0.000	0.000	9.699	9.699
122	Kampala Capital City Authority	0.186	1.069	0.071	4.164	1.326	5.490	0.186	1.069	0.071	0.000	1.326	1.326	0.186	1.282	0.071	0.000	1.540	1.540
129	Financial Intelligence Authority (FIA)	3.477	9.324	0.215	0.000	13.017	13.017	3.744	11.752	0.215	0.000	15.711	15.711	3.744	14.103	0.215	0.000	18.062	18.062
130	Treasury Operations	0.000	262.068	0.000	0.000	262.068	262.068	0.000	543.780	0.000	0.000	543.780	543.780	0.000	652.536	0.000	0.000	652.536	652.536
131	Auditor General	27.770	27.930	8.050	0.000	63.750	63.750	28.856	36.843	3.050	0.000	68.750	68.750	28.856	44.212	3.050	0.000	76.118	76.118
141	URA	163.264	231.352	43.640	0.000	438.255	438.255	163.264	229.757	43.640	0.000	436.660	436.660	163.264	275.708	43.640	0.000	482.611	482.611
143	Uganda Bureau of Statistics	12.850	26.822	20.409	0.000	60.081	60.081	14.991	25.297	20.409	0.000	60.697	60.697	14.991	30.356	20.409	0.000	65.756	65.756
153	PPDA	6.969	6.871	10.994	0.000	24.834	24.834	6.969	6.830	10.994	0.000	24.793	24.793	6.969	8.197	10.994	0.000	26.159	26.159
310	Uganda Investment Authority (UIA)	4.203	10.138	1.106	101.457	15.447	116.904	4.203	11.220	3.906	155.552	19.329	174.882	4.203	13.464	3.906	183.549	21.573	205.123
Sub Total For Accountability		249.180	1,028.937	152.644	197.020	1,430.760	1,627.781	252.674	1,453.017	168.644	257.094	1,874.335	2,131.429	252.674	1,743.620	168.644	277.691	2,164.938	2,442.629
Legislature																			
104	Parliamentary Commission	86.933	535.155	65.691	0.000	687.779	687.779	86.933	520.205	65.691	0.000	672.829	672.829	86.933	624.246	65.691	0.000	776.870	776.870
Sub Total For Legislature		86.933	535.155	65.691	0.000	687.779	687.779	86.933	520.205	65.691	0.000	672.829	672.829	86.933	624.246	65.691	0.000	776.870	776.870

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20-2021/22(Excl. Arrears)

Billion Uganda Shillings		FY 2019/20 Approved Budget						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Public Administration																			
001	Office of the President	15.638	72.116	14.156	0.000	101.910	101.910	17.883	77.114	14.656	0.000	109.653	109.653	17.798	92.537	14.656	0.000	124.991	124.991
002	State House	17.097	377.703	12.338	0.000	407.138	407.138	18.773	379.020	12.338	0.000	410.131	410.131	18.773	454.824	12.338	0.000	485.935	485.935
006	Ministry of Foreign Affairs	5.536	47.829	0.713	0.000	54.078	54.078	5.718	46.366	0.713	0.000	52.798	52.798	5.718	55.640	0.713	0.000	62.071	62.071
102	Electoral Commission	34.205	162.166	32.930	0.000	229.302	229.302	37.667	478.215	50.715	0.000	566.597	566.597	37.667	273.858	50.715	0.000	362.240	362.240
201	Mission in New York	1.951	15.135	0.000	0.000	17.087	17.087	1.951	15.135	0.000	0.000	17.087	17.087	1.951	11.039	0.000	0.000	12.990	12.990
202	Mission in England	1.397	4.977	0.275	0.000	6.649	6.649	1.397	4.977	0.242	0.000	6.616	6.616	1.397	4.977	0.242	0.000	6.616	6.616
203	Mission in Canada	1.105	3.856	0.000	0.000	4.961	4.961	1.175	3.856	0.000	0.000	5.032	5.032	1.175	3.856	0.000	0.000	5.032	5.032
204	Mission in India	0.306	4.249	0.000	0.000	4.554	4.554	0.306	4.249	0.000	0.000	4.554	4.554	0.306	4.249	0.000	0.000	4.554	4.554
205	Mission in Egypt	0.544	2.749	0.060	0.000	3.353	3.353	0.544	2.749	0.300	0.000	3.593	3.593	0.544	2.749	0.300	0.000	3.593	3.593
206	Mission in Kenya	0.339	3.354	1.069	0.000	4.762	4.762	0.339	3.054	0.033	0.000	3.426	3.426	0.339	3.354	0.033	0.000	3.726	3.726
207	Mission in Tanzania	0.468	3.631	0.450	0.000	4.549	4.549	0.603	3.931	0.298	0.000	4.832	4.832	0.603	3.931	0.298	0.000	4.832	4.832
208	Mission in Nigeria	0.222	2.224	0.000	0.000	2.446	2.446	0.222	2.224	0.000	0.000	2.446	2.446	0.222	2.224	0.000	0.000	2.446	2.446
209	Mission in South Africa	0.440	2.786	0.080	0.000	3.307	3.307	0.440	2.786	0.000	0.000	3.227	3.227	0.440	2.786	0.000	0.000	3.227	3.227
210	Mission in Washington	1.362	6.371	0.280	0.000	8.013	8.013	1.362	6.671	0.000	0.000	8.033	8.033	1.362	6.371	0.000	0.000	7.733	7.733
211	Mission in Ethiopia	0.308	2.932	0.110	0.000	3.350	3.350	0.508	2.932	0.000	0.000	3.440	3.440	0.508	2.932	0.000	0.000	3.440	3.440
212	Mission in China	0.388	4.592	0.050	0.000	5.031	5.031	0.388	4.592	0.000	0.000	4.981	4.981	0.388	4.592	0.000	0.000	4.981	4.981
213	Mission in Rwanda	0.529	2.776	0.020	0.000	3.325	3.325	0.529	2.776	0.000	0.000	3.305	3.305	0.529	2.776	0.000	0.000	3.305	3.305
214	Mission in Geneva	1.450	5.790	0.180	0.000	7.420	7.420	1.450	5.790	0.000	0.000	7.240	7.240	1.450	5.790	0.000	0.000	7.240	7.240
215	Mission in Japan	1.069	3.823	0.074	0.000	4.966	4.966	1.099	4.622	0.000	0.000	5.720	5.720	1.099	3.823	0.000	0.000	4.922	4.922
217	Mission in Saudi Arabia	0.704	2.928	0.000	0.000	3.632	3.632	0.719	3.428	0.000	0.000	4.147	4.147	0.719	2.928	0.000	0.000	3.647	3.647
218	Mission in Denmark	0.763	4.142	0.467	0.000	5.372	5.372	0.763	5.622	0.150	0.000	6.535	6.535	0.763	4.142	0.150	0.000	5.055	5.055
219	Mission in Belgium	1.099	4.415	4.900	0.000	10.414	10.414	1.099	4.415	0.000	0.000	5.514	5.514	1.099	4.415	0.000	0.000	5.514	5.514
220	Mission in Italy	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032
221	Mission in DR Congo	0.544	3.425	0.000	0.000	3.969	3.969	0.658	3.607	3.200	0.000	7.464	7.464	0.658	3.425	3.000	0.000	7.083	7.083
223	Mission in Sudan	0.529	3.350	0.110	0.000	3.989	3.989	0.609	3.350	0.000	0.000	3.959	3.959	0.609	3.350	0.000	0.000	3.959	3.959

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20-2021/22(Excl. Arrears)

Billion Uganda Shillings		FY 2019/20 Approved Budget						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
224	Mission in France	0.951	4.899	3.750	0.000	9.600	9.600	0.951	4.899	3.000	0.000	8.850	8.850	0.951	4.899	3.000	0.000	8.850	8.850
225	Mission in Germany	1.132	4.636	0.000	0.000	5.769	5.769	1.132	4.636	0.000	0.000	5.769	5.769	1.132	4.636	0.000	0.000	5.769	5.769
226	Mission in Iran	0.707	3.135	0.100	0.000	3.942	3.942	0.707	3.135	0.000	0.000	3.842	3.842	0.707	3.135	0.000	0.000	3.842	3.842
227	Mission in Russia	0.610	3.500	0.157	0.000	4.267	4.267	0.610	3.996	0.000	0.000	4.606	4.606	0.610	3.500	0.000	0.000	4.110	4.110
228	Mission in Canberra	0.929	3.689	0.000	0.000	4.618	4.618	0.929	3.689	0.000	0.000	4.618	4.618	0.929	3.689	0.000	0.000	4.618	4.618
229	Mission in Juba	0.423	4.056	2.550	0.000	7.029	7.029	0.423	4.256	9.081	0.000	13.760	13.760	0.423	4.056	9.081	0.000	13.560	13.560
230	Mission in Abu Dhabi	0.765	4.251	0.060	0.000	5.076	5.076	0.765	4.251	0.000	0.000	5.016	5.016	0.765	4.251	0.000	0.000	5.016	5.016
231	Mission in Bujumbura	0.278	2.508	1.500	0.000	4.286	4.286	0.278	2.508	0.500	0.000	3.286	3.286	0.278	2.508	0.500	0.000	3.286	3.286
232	Consulate in Guangzhou	0.419	4.126	0.000	0.000	4.545	4.545	0.419	4.126	0.000	0.000	4.545	4.545	0.419	4.126	0.000	0.000	4.545	4.545
233	Mission in Ankara	0.676	3.628	0.090	0.000	4.394	4.394	0.695	3.628	0.000	0.000	4.323	4.323	0.695	3.628	0.000	0.000	4.323	4.323
234	Mission in Somalia	0.134	2.742	0.905	0.000	3.781	3.781	0.134	2.742	1.000	0.000	3.876	3.876	0.134	2.742	1.000	0.000	3.876	3.876
235	Mission in Malaysia	0.510	2.963	0.050	0.000	3.522	3.522	0.580	2.963	0.000	0.000	3.542	3.542	0.580	2.963	0.000	0.000	3.542	3.542
236	Consulate in Mombasa	0.237	1.760	0.000	0.000	1.996	1.996	0.237	1.760	0.070	0.000	2.066	2.066	0.237	1.760	0.070	0.000	2.066	2.066
237	Uganda Embassy in Algeria, Algiers	0.645	2.972	0.277	0.000	3.894	3.894	0.645	2.972	0.000	0.000	3.617	3.617	0.645	2.972	0.000	0.000	3.617	3.617
238	Uganda Embassy in Doha, Qatar	0.541	2.642	0.110	0.000	3.293	3.293	0.541	2.642	0.000	0.000	3.183	3.183	0.541	2.642	0.000	0.000	3.183	3.183
Sub Total For Public Administration		97.800	803.010	77.811	0.000	978.622	978.622	106.097	1,127.868	96.297	0.000	1,330.262	1,330.262	106.012	1,016.259	96.097	0.000	1,218.368	1,218.368
Interest Payments																			
130	Treasury Operations	0.000	10,321.080	0.000	0.000	10,321.080	10,321.080	0.000	12,764.633	0.000	0.000	12,764.633	12,764.633	0.000	13,606.544	0.000	0.000	13,606.544	13,606.544
Sub Total For Interest Payments		0.000	10,321.080	0.000	0.000	10,321.080	10,321.080	0.000	12,764.633	0.000	0.000	12,764.633	12,764.633	0.000	13,606.544	0.000	0.000	13,606.544	13,606.544
Science, Technology and Innovation																			
023	Ministry of Science,Technology and Innovation	2.060	33.813	53.388	83.284	89.261	172.545	2.572	39.251	77.508	133.357	119.331	252.688	2.572	47.101	77.508	141.273	127.181	268.454
110	Uganda Industrial Research Institute	5.326	6.553	1.562	0.000	13.442	13.442	6.326	11.598	5.496	0.000	23.420	23.420	6.326	13.918	5.496	0.000	25.740	25.740
Sub Total For Science, Technology and Innovation		7.387	40.367	54.950	83.284	102.703	185.987	8.898	50.849	83.004	133.357	142.751	276.108	8.898	61.019	83.004	141.273	152.921	294.194
Tourism																			
022	Ministry of Tourism, Wildlife and Antiquities	2.086	153.838	12.641	0.000	168.564	168.564	2.086	152.383	16.141	0.000	170.609	170.609	2.086	182.859	16.141	0.000	201.086	201.086

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20-2021/22(Excl. Arrears)

Billion Uganda Shillings		FY 2019/20 Approved Budget						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
117	Uganda Tourism Board	1.855	23.156	0.155	0.000	25.167	25.167	1.855	24.829	0.155	0.000	26.840	26.840	1.855	29.795	0.155	0.000	31.806	31.806
Sub Total For Tourism		3.941	176.994	12.796	0.000	193.731	193.731	3.941	177.212	16.296	0.000	197.449	197.449	3.941	212.654	16.296	0.000	232.891	232.891
Local Government																			
011	Ministry of Local Government	0.000	0.000	0.000	0.000	0.000	0.000	9.615	13.300	102.463	246.019	125.378	371.397	9.615	15.959	102.463	50.339	128.038	178.377
147	Local Government Finance Commission	0.000	0.000	0.000	0.000	0.000	0.000	1.619	3.539	0.157	0.000	5.314	5.314	1.619	4.246	0.157	0.000	6.022	6.022
500	501-850 Local Governments	0.000	0.000	0.000	0.000	0.000	0.000	286.244	474.042	152.109	411.345	912.395	1,323.740	286.244	568.850	152.109	0.000	1,007.203	1,007.203
Sub Total For Local Government		0.000	0.000	0.000	0.000	0.000	0.000	297.477	490.880	254.729	657.364	1,043.086	1,700.450	297.477	589.056	254.729	50.339	1,141.262	1,191.601
Grand Total		4,672.951	17,860.177	7,870.541	9,433.591	30,403.668	39,837.259	5,100.878	21,718.557	8,489.571	9,515.231	35,309.006	44,824.236	5,099.195	23,989.068	7,482.868	7,465.338	36,571.131	44,036.469

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2022/23-2024/25(Excl. Arrears)

Billion Uganda Shillings	FY 2022/23 Budget Projections						FY 2023/24 Budget Projections						FY 2024/25 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Agriculture																		
010 Ministry of Agriculture, Animal Industry & Fisheries	13.033	51.487	114.072	155.292	178.592	333.884	13.033	61.785	114.072	42.860	188.890	231.750	13.033	74.142	114.072	42.860	201.247	244.107
121 Dairy Development Authority	1.570	6.917	3.642	0.000	12.130	12.130	1.570	8.301	3.642	0.000	13.513	13.513	1.570	9.961	3.642	0.000	15.174	15.174
122 Kampala Capital City Authority	0.202	0.939	6.334	0.000	7.475	7.475	0.202	1.126	6.334	0.000	7.663	7.663	0.202	1.352	6.334	0.000	7.888	7.888
125 National Animal Genetic Res. Centre and Data Bank	4.636	10.193	61.344	0.000	76.173	76.173	4.636	12.232	61.344	0.000	78.212	78.212	4.636	14.678	61.344	0.000	80.658	80.658
142 National Agricultural Research Organisation	33.233	36.419	51.473	0.000	121.125	121.125	33.233	43.702	51.473	0.000	128.409	128.409	33.233	52.443	51.473	0.000	137.149	137.149
152 NAADS Secretariat	2.185	1.934	148.500	0.000	152.619	152.619	2.185	2.321	148.500	0.000	153.006	153.006	2.185	2.785	148.500	0.000	153.470	153.470
155 Uganda Cotton Development Organisation	2.013	3.446	4.211	0.000	9.670	9.670	2.013	4.135	4.211	0.000	10.359	10.359	2.013	4.962	4.211	0.000	11.186	11.186
160 Uganda Coffee Development Authority	7.672	137.015	3.063	0.000	147.750	147.750	7.672	164.418	3.063	0.000	175.153	175.153	7.672	197.302	3.063	0.000	208.036	208.036
500 501-850 Local Governments	77.292	48.623	15.807	0.000	141.722	141.722	77.292	58.347	15.807	0.000	151.446	151.446	77.292	70.017	15.807	0.000	163.116	163.116
Sub Total For Agriculture	141.836	296.973	408.447	155.292	847.256	1,002.547	141.836	356.367	408.447	42.860	906.650	949.510	141.836	427.641	408.447	42.860	977.924	1,020.784
Lands, Housing and Urban Development																		
012 Ministry of Lands, Housing & Urban Development	8.103	71.494	8.921	159.586	88.518	248.104	8.103	85.793	8.921	0.000	102.817	102.817	8.103	102.952	8.921	0.000	119.975	119.975
156 Uganda Land Commission	0.614	0.822	39.315	0.000	40.751	40.751	0.614	0.987	39.315	0.000	40.916	40.916	0.614	1.184	39.315	0.000	41.113	41.113
122 Kampala Capital City Authority	0.578	3.182	0.000	0.000	3.760	3.760	0.578	3.819	0.000	0.000	4.397	4.397	0.578	4.583	0.000	0.000	5.161	5.161
Sub Total For Lands, Housing and Urban Development	9.294	75.499	48.236	159.586	133.030	292.616	9.294	90.599	48.236	0.000	148.129	148.129	9.294	108.718	48.236	0.000	166.249	166.249
Energy and Mineral Development																		
017 Ministry of Energy and Mineral Development	6.225	101.316	293.779	1,642.454	401.319	2,043.773	6.225	121.579	293.779	588.800	421.582	1,010.382	6.225	145.895	293.779	588.800	445.898	1,034.698
123 Rural Electrification Agency (REA)	15.813	32.405	128.139	0.000	176.357	176.357	15.813	38.886	128.139	0.000	182.838	182.838	15.813	46.663	128.139	0.000	190.616	190.616
312 Petroleum Authority of Uganda (PAU)	23.829	38.836	10.927	0.000	73.592	73.592	23.829	46.603	10.927	0.000	81.359	81.359	23.829	55.924	10.927	0.000	90.680	90.680
Sub Total For Energy and Mineral Development	45.867	172.557	432.845	1,642.454	651.269	2,293.723	45.867	207.068	432.845	588.800	685.780	1,274.580	45.867	248.482	432.845	588.800	727.194	1,315.993
Works and Transport																		
016 Ministry of Works and Transport	11.866	178.246	409.549	2,605.489	599.661	3,205.150	11.866	213.895	409.549	3,967.490	635.310	4,602.801	11.866	256.674	409.549	3,967.490	678.089	4,645.580
113 Uganda National Roads Authority	71.105	38.667	1,724.552	2,378.765	1,834.324	4,213.088	71.105	46.400	1,724.552	575.323	1,842.057	2,417.380	71.105	55.680	1,724.552	575.323	1,851.337	2,426.660
118 Road Fund	2.667	710.090	16.390	0.000	729.147	729.147	2.667	852.108	16.390	0.000	871.165	871.165	2.667	1,022.530	16.390	0.000	1,041.587	1,041.587

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2022/23-2024/25(Excl. Arrears)

<i>Billion Uganda Shillings</i>	FY 2022/23 Budget Projections						FY 2023/24 Budget Projections						FY 2024/25 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
500 501-850 Local Governments	0.000	0.000	24.767	0.000	24.767	24.767	0.000	0.000	24.767	0.000	24.767	24.767	0.000	0.000	24.767	0.000	24.767	24.767
122 Kampala Capital City Authority	0.300	0.000	64.900	289.420	65.200	354.620	0.300	0.000	64.900	214.613	65.200	279.813	0.300	0.000	64.900	214.613	65.200	279.813
Sub Total For Works and Transport	85.938	927.002	2,240.158	5,273.673	3,253.099	8,526.773	85.938	1,112.403	2,240.158	4,757.426	3,438.500	8,195.926	85.938	1,334.884	2,240.158	4,757.426	3,660.980	8,418.407
ICT and National Guidance																		
020 Ministry of ICT and National Guidance	5.937	29.148	20.223	0.000	55.308	55.308	5.937	34.978	20.223	0.000	61.137	61.137	5.937	41.973	20.223	0.000	68.133	68.133
126 National Information Technology Authority	7.439	38.304	7.443	143.269	53.186	196.455	7.439	45.965	7.443	251.893	60.846	312.739	7.439	55.158	7.443	251.893	70.039	321.932
Sub Total For ICT and National Guidance	13.376	67.452	27.665	143.269	108.493	251.763	13.376	80.942	27.665	251.893	121.984	373.877	13.376	97.131	27.665	251.893	138.172	390.065
Trade and Industry																		
015 Ministry of Trade, Industry and Cooperatives	2.458	103.414	4.784	0.000	110.656	110.656	2.458	124.097	4.784	0.000	131.339	131.339	2.458	148.917	4.784	0.000	156.159	156.159
154 Uganda National Bureau of Standards	21.356	46.132	11.653	0.000	79.141	79.141	21.356	55.359	11.653	0.000	88.367	88.367	21.356	66.430	11.653	0.000	99.439	99.439
306 Uganda Export Promotion Board	1.261	6.474	0.056	0.000	7.791	7.791	1.261	7.769	0.056	0.000	9.086	9.086	1.261	9.323	0.056	0.000	10.640	10.640
500 501-850 Local Governments	0.000	3.214	0.000	0.000	3.214	3.214	0.000	3.857	0.000	0.000	3.857	3.857	0.000	4.629	0.000	0.000	4.629	4.629
Sub Total For Trade and Industry	25.075	159.235	16.493	0.000	200.803	200.803	25.075	191.082	16.493	0.000	232.650	232.650	25.075	229.299	16.493	0.000	270.867	270.867
Education																		
013 Ministry of Education and Sports	17.811	384.016	76.847	312.538	478.674	791.211	17.811	460.819	76.847	0.000	555.477	555.477	17.811	552.983	76.847	0.000	647.640	647.640
111 Busitema University	30.116	21.004	13.754	0.000	64.875	64.875	30.116	25.205	20.665	0.000	75.987	75.987	30.116	30.246	34.557	0.000	94.919	94.919
127 Muni University	14.599	7.066	4.200	0.000	25.866	25.866	14.599	8.480	4.200	0.000	27.279	27.279	14.599	10.176	4.200	0.000	28.975	28.975
128 Uganda National Examinations Board	12.360	140.667	30.100	0.000	183.127	183.127	12.360	168.800	30.100	0.000	211.260	211.260	12.360	202.560	30.100	0.000	245.020	245.020
132 Education Service Commission	2.816	9.148	0.192	0.000	12.156	12.156	2.816	10.978	0.192	0.000	13.985	13.985	2.816	13.173	0.192	0.000	16.181	16.181
136 Makerere University	206.600	202.971	15.516	0.000	425.088	425.088	206.600	243.565	15.516	0.000	465.682	465.682	206.600	292.279	15.516	0.000	514.395	514.395
137 Mbarara University	39.152	21.092	3.686	0.000	63.930	63.930	39.152	25.310	3.686	0.000	68.148	68.148	39.152	30.372	3.686	0.000	73.210	73.210
138 Makerere University Business School	53.785	55.809	4.831	0.000	114.424	114.424	53.785	66.970	4.831	0.000	125.586	125.586	53.785	80.364	4.831	0.000	138.980	138.980
139 Kyambogo University	58.664	108.237	6.723	0.000	173.625	173.625	58.664	129.885	6.723	0.000	195.272	195.272	58.664	155.862	6.723	0.000	221.249	221.249
140 Uganda Management Institute	15.871	26.024	2.385	0.000	44.280	44.280	15.871	31.229	2.385	0.000	49.485	49.485	15.871	37.475	2.385	0.000	55.731	55.731
149 Gulu University	35.988	22.173	7.414	0.000	65.574	65.574	35.988	26.607	7.414	0.000	70.009	70.009	35.988	31.929	7.414	0.000	75.330	75.330
301 Lira University	15.246	10.457	5.300	0.000	31.003	31.003	15.246	12.549	5.300	0.000	33.095	33.095	15.246	15.058	5.300	0.000	35.605	35.605

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2022/23-2024/25(Excl. Arrears)

Billion Uganda Shillings	FY 2022/23 Budget Projections						FY 2023/24 Budget Projections						FY 2024/25 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
303 National Curriculum Development Centre	3.605	47.027	3.900	0.000	54.532	54.532	3.605	56.432	3.900	0.000	63.937	63.937	3.605	67.718	3.900	0.000	75.223	75.223
307 Kabale University	29.358	12.928	1.682	0.000	43.968	43.968	29.358	15.513	1.682	0.000	46.554	46.554	29.358	18.616	1.682	0.000	49.657	49.657
308 Soroti University	9.602	6.500	6.000	0.000	22.101	22.101	9.602	7.800	6.000	0.000	23.401	23.401	9.602	9.360	6.000	0.000	24.961	24.961
500 501-850 Local Governments	1,420.485	481.848	188.422	0.000	2,090.755	2,090.755	1,420.485	578.218	188.422	0.000	2,187.125	2,187.125	1,420.485	693.862	188.422	0.000	2,302.769	2,302.769
122 Kampala Capital City Authority	35.881	12.810	2.672	0.000	51.363	51.363	35.881	15.372	2.672	0.000	53.925	53.925	35.881	18.446	2.672	0.000	56.999	56.999
Sub Total For Education	2,001.941	1,569.777	373.623	312.538	3,945.340	4,257.878	2,001.941	1,883.732	380.534	0.000	4,266.207	4,266.207	2,001.941	2,260.479	394.425	0.000	4,656.845	4,656.845
Health																		
014 Ministry of Health	14.617	113.121	50.708	8.944	178.447	187.391	14.617	135.746	50.708	0.000	201.071	201.071	14.617	162.895	50.708	0.000	228.220	228.220
107 Uganda AIDS Commission	1.320	11.408	1.850	0.000	14.578	14.578	1.320	13.690	1.850	0.000	16.859	16.859	1.320	16.428	1.850	0.000	19.597	19.597
114 Uganda Cancer Institute	6.296	21.259	13.929	0.000	41.484	41.484	6.296	25.511	13.929	0.000	45.736	45.736	6.296	30.613	13.929	0.000	50.838	50.838
115 Uganda Heart Institute	4.599	22.572	4.650	0.000	31.821	31.821	4.599	27.086	4.650	0.000	36.335	36.335	4.599	32.503	4.650	0.000	41.752	41.752
116 National Medical Stores	15.273	568.745	10.079	0.000	594.097	594.097	15.273	682.494	10.079	0.000	707.846	707.846	15.273	818.993	10.079	0.000	844.345	844.345
134 Health Service Commission	2.403	6.617	0.080	0.000	9.100	9.100	2.403	7.940	0.080	0.000	10.423	10.423	2.403	9.528	0.080	0.000	12.011	12.011
151 Uganda Blood Transfusion Service (UBTS)	3.923	16.923	1.870	0.000	22.716	22.716	3.923	20.308	1.870	0.000	26.100	26.100	3.923	24.369	1.870	0.000	30.162	30.162
161 Mulago Hospital Complex	29.206	39.898	4.020	0.000	73.124	73.124	29.206	47.877	4.020	0.000	81.103	81.103	29.206	57.453	4.020	0.000	90.679	90.679
162 Butabika Hospital	5.700	10.807	3.808	0.000	20.315	20.315	5.700	12.969	3.808	0.000	22.477	22.477	5.700	15.562	3.808	0.000	25.070	25.070
163 Arua Referral Hospital	5.049	5.026	2.700	0.000	12.775	12.775	5.049	5.026	1.818	0.000	11.893	11.893	5.049	5.026	1.818	0.000	11.893	11.893
164 Fort Portal Referral Hospital	5.627	3.039	0.200	0.000	8.865	8.865	5.627	3.039	0.227	0.000	8.892	8.892	5.627	3.039	0.227	0.000	8.892	8.892
165 Gulu Referral Hospital	5.109	4.544	1.200	0.000	10.853	10.853	5.109	4.544	0.227	0.000	9.880	9.880	5.109	4.544	0.227	0.000	9.880	9.880
166 Hoima Referral Hospital	6.198	2.208	1.550	0.000	9.956	9.956	6.198	2.208	2.227	0.000	10.633	10.633	6.198	2.208	2.227	0.000	10.633	10.633
167 Jinja Referral Hospital	7.198	3.036	0.200	0.000	10.434	10.434	7.198	3.036	0.227	0.000	10.461	10.461	7.198	3.036	0.227	0.000	10.461	10.461
168 Kabale Referral Hospital	4.160	2.591	1.357	0.000	8.108	8.108	4.160	2.591	0.227	0.000	6.978	6.978	4.160	2.591	0.227	0.000	6.978	6.978
169 Masaka Referral Hospital	4.600	2.433	3.200	0.000	10.233	10.233	4.600	2.433	3.627	0.000	10.660	10.660	4.600	2.433	3.627	0.000	10.660	10.660
170 Mbale Referral Hospital	6.638	4.461	4.760	0.000	15.859	15.859	6.638	4.461	7.127	0.000	18.226	18.226	6.638	4.461	7.127	0.000	18.226	18.226
171 Soroti Referral Hospital	4.579	2.245	1.550	0.000	8.374	8.374	4.579	2.245	2.227	0.000	9.051	9.051	4.579	2.245	2.227	0.000	9.051	9.051
172 Lira Referral Hospital	5.199	5.342	0.200	0.000	10.741	10.741	5.199	5.342	0.227	0.000	10.768	10.768	5.199	5.342	0.227	0.000	10.768	10.768

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2022/23-2024/25(Excl. Arrears)

Billion Uganda Shillings		FY 2022/23 Budget Projections						FY 2023/24 Budget Projections						FY 2024/25 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
173 Mbarara Referral Hospital	5.427	4.877	2.050	0.000	12.354	12.354	5.427	4.877	0.227	0.000	10.531	10.531	5.427	4.877	0.227	0.000	10.531	10.531	
174 Mubende Referral Hospital	5.434	3.078	0.700	0.000	9.212	9.212	5.434	3.078	0.227	0.000	8.739	8.739	5.434	3.078	0.227	0.000	8.739	8.739	
175 Moroto Referral Hospital	4.331	1.413	0.200	0.000	5.944	5.944	4.331	1.413	0.227	0.000	5.971	5.971	4.331	1.413	0.227	0.000	5.971	5.971	
176 Naguru Referral Hospital	6.732	1.476	0.200	0.000	8.408	8.408	6.732	1.476	0.227	0.000	8.435	8.435	6.732	1.476	0.227	0.000	8.435	8.435	
304 Uganda Virus Research Institute (UVRI)	1.541	7.416	2.280	0.000	11.238	11.238	1.541	8.900	2.280	0.000	12.721	12.721	1.541	10.680	2.280	0.000	14.501	14.501	
500 501-850 Local Governments	452.155	123.734	84.511	0.000	660.400	660.400	452.155	148.481	84.511	0.000	685.147	685.147	452.155	178.177	84.511	0.000	714.843	714.843	
122 Kampala Capital City Authority	8.433	6.358	0.938	0.000	15.729	15.729	8.433	7.630	0.938	0.000	17.001	17.001	8.433	9.156	0.938	0.000	18.527	18.527	
177 Kiruddu Referral Hospital	4.785	7.230	0.000	0.000	12.015	12.015	4.785	7.230	0.000	0.000	12.015	12.015	4.785	7.230	0.000	0.000	12.015	12.015	
178 Kawempe Referral Hospital	6.025	4.198	0.000	0.000	10.223	10.223	6.025	4.198	0.000	0.000	10.223	10.223	6.025	4.198	0.000	0.000	10.223	10.223	
179 Entebbe Regional Referral Hospital	2.309	1.451	0.000	0.000	3.760	3.760	2.309	1.451	0.000	0.000	3.760	3.760	2.309	1.451	0.000	0.000	3.760	3.760	
180 Mulago Specialized Women and Neonatal Hospital	7.396	7.186	0.000	0.000	14.581	14.581	7.396	7.186	0.000	0.000	14.581	14.581	7.396	7.186	0.000	0.000	14.581	14.581	
Sub Total For Health	642.264	1,014.690	198.790	8.944	1,855.744	1,864.689	642.264	1,204.462	197.792	0.000	2,044.518	2,044.518	642.264	1,432.188	197.792	0.000	2,272.244	2,272.244	
Water and Environment																			
019 Ministry of Water and Environment	13.000	2.149	423.236	1,430.336	438.384	1,868.720	13.000	2.579	423.236	1,064.105	438.814	1,502.919	13.000	3.094	423.236	1,064.105	439.330	1,503.434	
150 National Environment Management Authority	6.722	25.695	0.990	0.000	33.407	33.407	6.722	30.834	0.990	0.000	38.546	38.546	6.722	37.000	0.990	0.000	44.713	44.713	
157 National Forestry Authority	8.266	30.864	12.883	0.000	52.012	52.012	8.266	37.036	12.883	0.000	58.185	58.185	8.266	44.444	12.883	0.000	65.592	65.592	
302 Uganda National Meteorological Authority	7.413	7.198	14.202	0.000	28.813	28.813	7.413	8.637	14.202	0.000	30.253	30.253	7.413	10.365	14.202	0.000	31.980	31.980	
500 501-850 Local Governments	0.000	22.320	79.400	0.000	101.720	101.720	0.000	26.784	79.400	0.000	106.184	106.184	0.000	32.141	79.400	0.000	111.541	111.541	
122 Kampala Capital City Authority	8.790	11.907	0.175	0.000	20.872	20.872	8.790	14.289	0.175	0.000	23.254	23.254	8.790	17.147	0.175	0.000	26.112	26.112	
Sub Total For Water and Environment	44.190	100.132	530.886	1,430.336	675.209	2,105.545	44.190	120.159	530.886	1,064.105	695.235	1,759.340	44.190	144.191	530.886	1,064.105	719.267	1,783.372	
Social Development																			
018 Ministry of Gender, Labour and Social Development	4.053	201.927	8.487	0.000	214.466	214.466	4.053	242.312	8.487	0.000	254.852	254.852	4.053	290.774	8.487	0.000	303.314	303.314	
124 Equal Opportunities Commission	2.967	12.592	0.360	0.000	15.919	15.919	2.967	15.111	0.360	0.000	18.438	18.438	2.967	18.133	0.360	0.000	21.460	21.460	
500 501-850 Local Governments	0.000	11.002	0.000	0.000	11.002	11.002	0.000	13.202	0.000	0.000	13.202	13.202	0.000	15.842	0.000	0.000	15.842	15.842	
122 Kampala Capital City Authority	0.000	0.808	1.488	0.000	2.296	2.296	0.000	0.970	1.488	0.000	2.458	2.458	0.000	1.164	1.488	0.000	2.652	2.652	
Sub Total For Social Development	7.020	226.329	10.336	0.000	243.684	243.684	7.020	271.595	10.336	0.000	288.950	288.950	7.020	325.913	10.336	0.000	343.269	343.269	

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2022/23-2024/25(Excl. Arrears)

Billion Uganda Shillings		FY 2022/23 Budget Projections						FY 2023/24 Budget Projections						FY 2024/25 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
Security																			
001 Office of the President	37.687	37.821	0.411	0.000	75.918	75.918	37.687	45.385	0.411	0.000	83.483	83.483	37.687	54.462	0.411	0.000	92.560	92.560	
004 Ministry of Defence	591.828	1,103.295	2,021.443	0.000	3,716.565	3,716.565	591.828	1,323.954	2,021.443	0.000	3,937.224	3,937.224	591.828	1,588.744	2,021.443	0.000	4,202.015	4,202.015	
159 External Security Organisation	14.440	41.478	3.639	0.000	59.558	59.558	14.440	49.774	3.639	0.000	67.853	67.853	14.440	59.729	3.639	0.000	77.808	77.808	
Sub Total For Security	643.955	1,182.594	2,025.493	0.000	3,852.042	3,852.042	643.955	1,419.112	2,025.493	0.000	4,088.560	4,088.560	643.955	1,702.935	2,025.493	0.000	4,372.383	4,372.383	
Justice, Law and Order																			
007 Ministry of Justice and Constitutional Affairs	8.820	79.340	74.729	0.000	162.890	162.890	8.820	95.208	74.729	0.000	178.758	178.758	8.820	114.250	74.729	0.000	197.800	197.800	
009 Ministry of Internal Affairs	2.299	62.064	7.429	0.000	71.792	71.792	2.299	74.477	7.429	0.000	84.205	84.205	2.299	89.373	7.429	0.000	99.101	99.101	
101 Judiciary	58.422	166.503	21.010	0.000	245.934	245.934	58.422	199.804	21.010	0.000	279.235	279.235	58.422	239.764	21.010	0.000	319.195	319.195	
105 Law Reform Commission	4.073	5.193	0.200	0.000	9.467	9.467	4.073	6.232	0.200	0.000	10.505	10.505	4.073	7.478	0.200	0.000	11.752	11.752	
106 Uganda Human Rights Commission	6.595	17.648	0.052	0.000	24.295	24.295	6.595	21.178	0.052	0.000	27.825	27.825	6.595	25.414	0.052	0.000	32.060	32.060	
109 Law Development Centre	8.443	21.957	4.393	0.000	34.793	34.793	8.443	26.348	4.393	0.000	39.184	39.184	8.443	31.618	4.393	0.000	44.454	44.454	
119 Uganda Registration Services Bureau	8.980	25.135	0.405	0.000	34.520	34.520	8.980	30.162	0.405	0.000	39.547	39.547	8.980	36.195	0.405	0.000	45.579	45.579	
120 National Citizenship and Immigration Control	4.417	129.913	9.227	0.000	143.557	143.557	4.417	155.895	9.227	0.000	169.540	169.540	4.417	187.074	9.227	0.000	200.719	200.719	
133 Office of the Director of Public Prosecutions	16.611	36.999	5.855	0.000	59.466	59.466	16.611	44.399	5.855	0.000	66.865	66.865	16.611	53.278	5.855	0.000	75.745	75.745	
144 Uganda Police Force	369.526	379.102	267.763	0.000	1,016.391	1,016.391	369.526	454.923	267.763	0.000	1,092.211	1,092.211	369.526	545.907	267.763	0.000	1,183.196	1,183.196	
145 Uganda Prisons	80.647	211.273	37.277	0.000	329.197	329.197	80.647	253.528	37.277	0.000	371.451	371.451	80.647	304.234	37.277	0.000	422.157	422.157	
148 Judicial Service Commission	2.675	11.146	0.243	0.000	14.064	14.064	2.675	13.375	0.243	0.000	16.293	16.293	2.675	16.050	0.243	0.000	18.968	18.968	
305 Directorate of Government Analytical Laboratory	1.334	12.679	15.944	0.000	29.958	29.958	1.334	15.215	15.944	0.000	32.494	32.494	1.334	18.258	15.944	0.000	35.537	35.537	
309 National Identification and Registration Authority (NIRA)	18.835	65.373	6.167	0.000	90.375	90.375	18.835	78.448	6.167	0.000	103.449	103.449	18.835	94.138	6.167	0.000	119.139	119.139	
Sub Total For Justice, Law and Order	591.677	1,224.327	450.693	0.000	2,266.697	2,266.697	591.677	1,469.192	450.693	0.000	2,511.562	2,511.562	591.677	1,763.030	450.693	0.000	2,805.401	2,805.401	
Public Sector Management																			
003 Office of the Prime Minister	3.903	153.075	27.167	119.391	184.145	303.536	3.903	183.690	27.167	0.000	214.760	214.760	3.903	220.428	27.167	0.000	251.498	251.498	
005 Ministry of Public Service	5.231	28.469	4.913	0.000	38.613	38.613	5.231	34.162	4.913	0.000	44.307	44.307	5.231	40.995	4.913	0.000	51.139	51.139	
021 East African Community	1.135	53.436	0.920	0.000	55.492	55.492	1.135	64.123	0.920	0.000	66.179	66.179	1.135	76.948	0.920	0.000	79.003	79.003	
108 National Planning Authority	8.911	29.149	4.414	0.000	42.474	42.474	8.911	34.979	4.414	0.000	48.303	48.303	8.911	41.974	4.414	0.000	55.299	55.299	

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2022/23-2024/25(Excl. Arrears)

Billion Uganda Shillings		FY 2022/23 Budget Projections					FY 2023/24 Budget Projections					FY 2024/25 Budget Projections						
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
146 Public Service Commission	3.274	8.676	0.184	0.000	12.134	12.134	3.274	10.411	0.184	0.000	13.869	13.869	3.274	12.493	0.184	0.000	15.951	15.951
122 Kampala Capital City Authority	68.370	60.267	4.057	0.000	132.695	132.695	68.370	72.321	4.057	0.000	144.748	144.748	68.370	86.785	4.057	0.000	159.212	159.212
Sub Total For Public Sector Management	90.825	333.071	41.656	119.391	465.551	584.942	90.825	399.686	41.656	0.000	532.166	532.166	90.825	479.623	41.656	0.000	612.103	612.103
Accountability																		
008 Ministry of Finance, Planning & Economic Dev.	6.708	808.597	73.066	107.213	888.371	995.584	6.708	970.316	73.066	0.000	1,050.090	1,050.090	6.708	1,164.380	73.066	0.000	1,244.154	1,244.154
103 Inspectorate of Government (IG)	21.170	27.379	13.293	0.000	61.842	61.842	21.170	32.855	13.293	0.000	67.318	67.318	21.170	39.426	13.293	0.000	73.889	73.889
112 Ethics and Integrity	2.584	8.539	0.000	0.000	11.122	11.122	2.584	10.247	0.000	0.000	12.830	12.830	2.584	12.296	0.000	0.000	14.880	14.880
129 Financial Intelligence Authority (FIA)	3.744	16.923	0.215	0.000	20.882	20.882	3.744	20.308	0.215	0.000	24.267	24.267	3.744	24.369	0.215	0.000	28.328	28.328
130 Treasury Operations	0.000	783.044	0.000	0.000	783.044	783.044	0.000	939.653	0.000	0.000	939.653	939.653	0.000	1,127.583	0.000	0.000	1,127.583	1,127.583
131 Auditor General	28.856	53.054	3.050	0.000	84.961	84.961	28.856	63.665	3.050	0.000	95.571	95.571	28.856	76.398	3.050	0.000	108.304	108.304
141 URA	163.264	330.850	43.640	0.000	537.753	537.753	163.264	397.020	43.640	0.000	603.923	603.923	163.264	476.423	43.640	0.000	683.327	683.327
143 Uganda Bureau of Statistics	14.991	36.427	20.409	0.000	71.827	71.827	14.991	43.712	20.409	0.000	79.112	79.112	14.991	52.455	20.409	0.000	87.855	87.855
153 PPDA	6.969	9.836	10.994	0.000	27.798	27.798	6.969	11.803	10.994	0.000	29.766	29.766	6.969	14.164	10.994	0.000	32.126	32.126
122 Kampala Capital City Authority	0.186	1.539	0.071	0.000	1.796	1.796	0.186	1.847	0.071	0.000	2.104	2.104	0.186	2.216	0.071	0.000	2.473	2.473
310 Uganda Investment Authority (UIA)	4.203	16.157	3.906	133.648	24.266	157.914	4.203	19.388	3.906	0.000	27.498	27.498	4.203	23.266	3.906	0.000	31.375	31.375
Sub Total For Accountability	252.674	2,092.344	168.644	240.861	2,513.662	2,754.524	252.674	2,510.813	168.644	0.000	2,932.131	2,932.131	252.674	3,012.976	168.644	0.000	3,434.294	3,434.294
Legislature																		
104 Parliamentary Commission	86.933	749.095	65.691	0.000	901.719	901.719	86.933	898.914	65.691	0.000	1,051.538	1,051.538	86.933	1,078.697	65.691	0.000	1,231.321	1,231.321
Sub Total For Legislature	86.933	749.095	65.691	0.000	901.719	901.719	86.933	898.914	65.691	0.000	1,051.538	1,051.538	86.933	1,078.697	65.691	0.000	1,231.321	1,231.321
Public Administration																		
002 State House	18.773	545.789	12.338	0.000	576.900	576.900	18.773	654.947	12.338	0.000	686.058	686.058	18.773	785.937	12.338	0.000	817.048	817.048
006 Ministry of Foreign Affairs	5.718	66.768	0.713	0.000	73.199	73.199	5.718	80.121	0.713	0.000	86.552	86.552	5.718	96.145	0.713	0.000	102.577	102.577
102 Electoral Commission	37.667	328.629	50.715	0.000	417.011	417.011	37.667	394.355	50.715	0.000	482.737	482.737	37.667	473.226	50.715	0.000	561.608	561.608
201 Mission in New York	1.951	11.039	0.000	0.000	12.990	12.990	1.951	11.039	0.000	0.000	12.990	12.990	1.951	11.039	0.000	0.000	12.990	12.990
202 Mission in England	1.397	4.977	0.242	0.000	6.616	6.616	1.397	4.977	0.242	0.000	6.616	6.616	1.397	4.977	0.242	0.000	6.616	6.616
203 Mission in Canada	1.175	3.856	0.000	0.000	5.032	5.032	1.175	3.856	0.000	0.000	5.032	5.032	1.175	3.856	0.000	0.000	5.032	5.032

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2022/23-2024/25(Excl. Arrears)

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SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
204 Mission in India	0.306	4.249	0.000	0.000	4.554	4.554	0.306	4.249	0.000	0.000	4.554	4.554	0.306	4.249	0.000	0.000	4.554	4.554
205 Mission in Egypt	0.544	2.749	0.300	0.000	3.593	3.593	0.544	2.749	0.300	0.000	3.593	3.593	0.544	2.749	0.300	0.000	3.593	3.593
206 Mission in Kenya	0.339	3.354	0.033	0.000	3.726	3.726	0.339	3.354	0.033	0.000	3.726	3.726	0.339	3.354	0.033	0.000	3.726	3.726
207 Mission in Tanzania	0.603	3.931	0.298	0.000	4.832	4.832	0.603	3.931	0.298	0.000	4.832	4.832	0.603	3.931	0.298	0.000	4.832	4.832
208 Mission in Nigeria	0.222	2.224	0.000	0.000	2.446	2.446	0.222	2.224	0.000	0.000	2.446	2.446	0.222	2.224	0.000	0.000	2.446	2.446
209 Mission in South Africa	0.440	2.786	0.000	0.000	3.227	3.227	0.440	2.786	0.000	0.000	3.227	3.227	0.440	2.786	0.000	0.000	3.227	3.227
210 Mission in Washington	1.362	6.371	0.000	0.000	7.733	7.733	1.362	6.371	0.000	0.000	7.733	7.733	1.362	6.371	0.000	0.000	7.733	7.733
211 Mission in Ethiopia	0.508	2.932	0.000	0.000	3.440	3.440	0.508	2.932	0.000	0.000	3.440	3.440	0.508	2.932	0.000	0.000	3.440	3.440
212 Mission in China	0.388	4.592	0.000	0.000	4.981	4.981	0.388	4.592	0.000	0.000	4.981	4.981	0.388	4.592	0.000	0.000	4.981	4.981
213 Mission in Rwanda	0.529	2.776	0.000	0.000	3.305	3.305	0.529	2.776	0.000	0.000	3.305	3.305	0.529	2.776	0.000	0.000	3.305	3.305
214 Mission in Geneva	1.450	5.790	0.000	0.000	7.240	7.240	1.450	5.790	0.000	0.000	7.240	7.240	1.450	5.790	0.000	0.000	7.240	7.240
215 Mission in Japan	1.099	3.823	0.000	0.000	4.922	4.922	1.099	3.823	0.000	0.000	4.922	4.922	1.099	3.823	0.000	0.000	4.922	4.922
217 Mission in Saudi Arabia	0.719	2.928	0.000	0.000	3.647	3.647	0.719	2.928	0.000	0.000	3.647	3.647	0.719	2.928	0.000	0.000	3.647	3.647
218 Mission in Denmark	0.763	4.142	0.150	0.000	5.055	5.055	0.763	4.142	0.150	0.000	5.055	5.055	0.763	4.142	0.150	0.000	5.055	5.055
219 Mission in Belgium	1.099	4.415	0.000	0.000	5.514	5.514	1.099	4.415	0.000	0.000	5.514	5.514	1.099	4.415	0.000	0.000	5.514	5.514
220 Mission in Italy	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032
221 Mission in DR Congo	0.658	3.425	3.000	0.000	7.083	7.083	0.658	3.425	3.000	0.000	7.083	7.083	0.658	3.425	3.000	0.000	7.083	7.083
223 Mission in Sudan	0.609	3.350	0.000	0.000	3.959	3.959	0.609	3.350	0.000	0.000	3.959	3.959	0.609	3.350	0.000	0.000	3.959	3.959
224 Mission in France	0.951	4.899	3.000	0.000	8.850	8.850	0.951	4.899	3.000	0.000	8.850	8.850	0.951	4.899	3.000	0.000	8.850	8.850
225 Mission in Germany	1.132	4.636	0.000	0.000	5.769	5.769	1.132	4.636	0.000	0.000	5.769	5.769	1.132	4.636	0.000	0.000	5.769	5.769
226 Mission in Iran	0.707	3.135	0.000	0.000	3.842	3.842	0.707	3.135	0.000	0.000	3.842	3.842	0.707	3.135	0.000	0.000	3.842	3.842
227 Mission in Russia	0.610	3.500	0.000	0.000	4.110	4.110	0.610	3.500	0.000	0.000	4.110	4.110	0.610	3.500	0.000	0.000	4.110	4.110
228 Mission in Canberra	0.929	3.689	0.000	0.000	4.618	4.618	0.929	3.689	0.000	0.000	4.618	4.618	0.929	3.689	0.000	0.000	4.618	4.618
229 Mission in Juba	0.423	4.056	9.081	0.000	13.560	13.560	0.423	4.056	9.081	0.000	13.560	13.560	0.423	4.056	9.081	0.000	13.560	13.560
230 Mission in Abu Dhabi	0.765	4.251	0.000	0.000	5.016	5.016	0.765	4.251	0.000	0.000	5.016	5.016	0.765	4.251	0.000	0.000	5.016	5.016
231 Mission in Bujumbura	0.278	2.508	0.500	0.000	3.286	3.286	0.278	2.508	0.500	0.000	3.286	3.286	0.278	2.508	0.500	0.000	3.286	3.286

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232 Consulate in Guangzhou	0.419	4.126	0.000	0.000	4.545	4.545	0.419	4.126	0.000	0.000	4.545	4.545	0.419	4.126	0.000	0.000	4.545	4.545	
233 Mission in Ankara	0.695	3.628	0.000	0.000	4.323	4.323	0.695	3.628	0.000	0.000	4.323	4.323	0.695	3.628	0.000	0.000	4.323	4.323	
234 Mission in Somalia	0.134	2.742	1.000	0.000	3.876	3.876	0.134	2.742	1.000	0.000	3.876	3.876	0.134	2.742	1.000	0.000	3.876	3.876	
235 Mission in Malyasia	0.580	2.963	0.000	0.000	3.542	3.542	0.580	2.963	0.000	0.000	3.542	3.542	0.580	2.963	0.000	0.000	3.542	3.542	
236 Consulate in Mombasa	0.237	1.760	0.070	0.000	2.066	2.066	0.237	1.760	0.070	0.000	2.066	2.066	0.237	1.760	0.070	0.000	2.066	2.066	
001 Office of the President	17.798	111.044	14.656	0.000	143.498	143.498	17.798	133.253	14.656	0.000	165.707	165.707	17.798	159.904	14.656	0.000	192.358	192.358	
237 Uganda Embassy in Algeria, Algiers	0.645	2.972	0.000	0.000	3.617	3.617	0.645	2.972	0.000	0.000	3.617	3.617	0.645	2.972	0.000	0.000	3.617	3.617	
238 Uganda Embassy in Doha, Qatar	0.541	2.642	0.000	0.000	3.183	3.183	0.541	2.642	0.000	0.000	3.183	3.183	0.541	2.642	0.000	0.000	3.183	3.183	
Sub Total For Public Administration	106.012	1,191.631	96.097	0.000	1,393.740	1,393.740	106.012	1,402.077	96.097	0.000	1,604.186	1,604.186	106.012	1,654.612	96.097	0.000	1,856.721	1,856.721	
Interest Payments																			
130 Treasury Operations	0.000	14,688.792	0.000	0.000	14,688.792	14,688.792	0.000	15,320.504	0.000	0.000	15,320.504	15,320.504	0.000	17,968.409	0.000	0.000	17,968.409	17,968.409	
Sub Total For Interest Payments	0.000	14,688.792	0.000	0.000	14,688.792	14,688.792	0.000	15,320.504	0.000	0.000	15,320.504	15,320.504	0.000	17,968.409	0.000	0.000	17,968.409	17,968.409	
Science, Technology and Innovation																			
023 Ministry of Science,Technology and Innovation	2.572	56.521	77.508	11.852	136.601	148.453	2.572	67.826	77.508	0.000	147.905	147.905	2.572	81.391	77.508	0.000	161.471	161.471	
110 Uganda Industrial Research Institute	6.326	16.701	5.496	0.000	28.523	28.523	6.326	20.041	5.496	0.000	31.864	31.864	6.326	24.050	5.496	0.000	35.872	35.872	
Sub Total For Science, Technology and Innovation	8.898	73.222	83.004	11.852	165.125	176.976	8.898	87.867	83.004	0.000	179.769	179.769	8.898	105.440	83.004	0.000	197.342	197.342	
Tourism																			
022 Ministry of Tourism, Wildlife and Antiquities	2.086	219.431	16.141	0.000	237.657	237.657	2.086	263.317	16.141	0.000	281.544	281.544	2.086	315.980	16.141	0.000	334.207	334.207	
117 Uganda Tourism Board	1.855	35.754	0.155	0.000	37.765	37.765	1.855	42.905	0.155	0.000	44.915	44.915	1.855	51.485	0.155	0.000	53.496	53.496	
Sub Total For Tourism	3.941	255.185	16.296	0.000	275.422	275.422	3.941	306.222	16.296	0.000	326.459	326.459	3.941	367.466	16.296	0.000	387.703	387.703	
Local Government																			
011 Ministry of Local Government	9.615	19.151	102.463	0.000	131.229	131.229	9.615	22.982	102.463	0.000	135.060	135.060	9.615	27.578	102.463	0.000	139.656	139.656	
147 Local Government Finance Commission	1.619	5.096	0.157	0.000	6.871	6.871	1.619	6.115	0.157	0.000	7.890	7.890	1.619	7.338	0.157	0.000	9.113	9.113	
500 501-850 Local Governments	286.244	682.620	152.109	0.000	1,120.973	1,120.973	286.244	819.144	152.109	0.000	1,257.497	1,257.497	286.244	982.973	152.109	0.000	1,421.326	1,421.326	
Sub Total For Local Government	297.477	706.867	254.729	0.000	1,259.074	1,259.074	297.477	848.241	254.729	0.000	1,400.447	1,400.447	297.477	1,017.889	254.729	0.000	1,570.095	1,570.095	
Grand Total	5,099.195	27,106.774	7,489.782	9,498.196	39,695.750	49,193.946	5,099.195	30,181.036	7,495.695	6,705.084	42,775.925	49,481.009	5,099.195	35,760.001	7,509.586	6,705.084	48,368.782	55,073.866	

Table 4: Approved Estimates by Vote and Programme for FY 2020/21

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Excl AIA & Arrears
	Wage	Non-Wage	AIA & Arrears	Total Rec't	GoU Dev't	Donor Dev't	AIA & GoU Arrears	Total Dev't		
Agriculture	141.84	206.23	12.88	360.95	408.45	564.53	0.00	972.98	1,333.93	1,321.05
Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries	13.03	35.76	2.41	51.20	114.07	564.53	0.00	678.61	729.80	727.39
0101 Crop Resources	4.52	5.99	0.00	10.51	15.87	389.36	0.00	405.23	415.73	415.73
0102 Directorate of Animal Resources	4.34	3.20	0.00	7.54	27.78	58.41	0.00	86.19	93.74	93.74
0103 Directorate of Agricultural Extension and Skills Managment	1.46	1.47	0.00	2.94	2.00	0.00	0.00	2.00	4.94	4.94
0104 Fisheries Resources	0.63	2.63	0.00	3.26	8.21	2.38	0.00	10.59	13.85	13.85
0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.34	0.42	0.00	0.76	40.72	6.91	0.00	47.63	48.39	48.39
0149 Policy, Planning and Support Services	1.74	22.04	2.41	26.19	19.49	107.47	0.00	126.97	153.16	150.75
Vote: 121 Dairy Development Authority	1.57	4.80	0.00	6.37	3.64	0.00	0.00	3.64	10.02	10.02
0155 Dairy Development and Regulation	1.57	4.80	0.00	6.37	3.64	0.00	0.00	3.64	10.02	10.02
Vote: 122 Kampala Capital City Authority	0.20	0.65	0.00	0.85	6.33	0.00	0.00	6.33	7.19	7.19
0105 Urban Commercial and Production Services	0.20	0.65	0.00	0.85	6.33	0.00	0.00	6.33	7.19	7.19
Vote: 125 National Animal Genetic Res. Centre and Data Bank	4.64	7.08	0.14	11.86	61.34	0.00	0.00	61.34	73.20	73.06
0156 Breeding and Genetic Development	4.64	7.08	0.14	11.86	61.34	0.00	0.00	61.34	73.20	73.06
Vote: 142 National Agricultural Research Organisation	33.23	25.29	0.02	58.54	51.47	0.00	0.00	51.47	110.02	110.00
0151 Agricultural Research	33.23	25.29	0.02	58.54	51.47	0.00	0.00	51.47	110.02	110.00
Vote: 152 NAADS Secretariat	2.18	1.34	2.94	6.47	148.50	0.00	0.00	148.50	154.97	152.03
0154 Agriculture Advisory Services	2.18	1.34	2.94	6.47	148.50	0.00	0.00	148.50	154.97	152.03
Vote: 155 Uganda Cotton Development Organisation	2.01	2.39	0.00	4.41	4.21	0.00	0.00	4.21	8.62	8.62
0152 Cotton Development	2.01	2.39	0.00	4.41	4.21	0.00	0.00	4.21	8.62	8.62
Vote: 160 Uganda Coffee Development Authority	7.67	95.15	7.37	110.19	3.06	0.00	0.00	3.06	113.26	105.88
0153 Coffee Development	7.67	95.15	7.37	110.19	3.06	0.00	0.00	3.06	113.26	105.88
Vote: 500 501-850 Local Governments	77.29	33.77	0.00	111.06	15.81	0.00	0.00	15.81	126.86	126.86
0182 District Production Services	77.29	33.77	0.00	111.06	15.81	0.00	0.00	15.81	126.86	126.86
Lands, Housing and Urban Development	9.29	52.43	13.10	74.82	48.24	101.01	0.00	149.25	224.07	210.97
Vote: 012 Ministry of Lands, Housing & Urban Development	8.10	49.65	0.00	57.75	8.92	101.01	0.00	109.93	167.68	167.68
0201 Land, Administration and Management (MLHUD)	6.06	9.28	0.00	15.34	3.67	32.67	0.00	36.34	51.68	51.68
0202 Physical Planning and Urban Development	0.79	7.96	0.00	8.76	2.90	68.34	0.00	71.24	79.99	79.99
0203 Housing	0.37	0.98	0.00	1.34	0.00	0.00	0.00	0.00	1.34	1.34
0249 Policy, Planning and Support Services	0.88	31.43	0.00	32.31	2.35	0.00	0.00	2.35	34.67	34.67
Vote: 122 Kampala Capital City Authority	0.58	2.21	0.00	2.79	0.00	0.00	0.00	0.00	2.79	2.79
0204 Urban Planning, Security and Land Use	0.58	2.21	0.00	2.79	0.00	0.00	0.00	0.00	2.79	2.79
Vote: 156 Uganda Land Commission	0.61	0.57	13.10	14.29	39.32	0.00	0.00	39.32	53.60	40.50
0249 Finance, Administration, Planning and Support Services	0.00	0.09	0.00	0.09	39.32	0.00	0.00	39.32	39.40	39.40
0251 Government Land Administration	0.61	0.49	13.10	14.20	0.00	0.00	0.00	0.00	14.20	1.10
Energy and Mineral Development	45.87	119.83	0.07	165.77	432.85	1,965.71	1.11	2,399.67	2,565.44	2,564.26
Vote: 017 Ministry of Energy and Mineral Development	6.22	70.36	0.07	76.65	293.78	1,457.45	1.11	1,752.34	1,828.99	1,827.81
0301 Energy Planning, Management & Infrastructure Dev't	0.00	43.96	0.00	43.96	129.14	479.85	0.00	608.99	652.95	652.95
0302 Large Hydro power infrastructure	0.00	0.00	0.00	0.00	62.74	934.72	0.00	997.46	997.46	997.46
0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	0.00	4.32	0.00	4.32	49.02	4.50	0.00	53.52	57.84	57.84
0305 Mineral Exploration, Development & Value Addition	0.00	6.22	0.00	6.22	33.98	38.38	0.00	72.36	78.59	78.59
0349 Policy, Planning and Support Services	6.22	15.86	0.07	22.15	18.89	0.00	1.11	20.00	42.16	40.97
Vote: 123 Rural Electrification Agency (REA)	15.81	22.50	0.00	38.32	128.14	508.27	0.00	636.41	674.72	674.72
0351 Rural Electrification	15.81	22.50	0.00	38.32	128.14	508.27	0.00	636.41	674.72	674.72
Vote: 312 Petroleum Authority of Uganda (PAU)	23.83	26.97	0.00	50.80	10.93	0.00	0.00	10.93	61.73	61.73
0307 Petroleum Regulation and Monitoring	15.44	12.97	0.00	28.41	2.78	0.00	0.00	2.78	31.19	31.19

Table 4: Approved Estimates by Vote and Programme for FY 2020/21

Billion Uganda Shillings	Recurrent				Development				Total Budget	Excl AIA & Arrears
	Wage	Non-Wage	AIA & Arrears	Total Rec't	GoU Dev't	Donor Dev't	AIA & GoU Arrears	Total Dev't		
0349 Policy, Planning and Support Services	8.39	14.00	0.00	22.39	8.15	0.00	0.00	8.15	30.54	30.54
Works and Transport	85.94	643.75	5.94	735.63	2,640.16	2,504.96	33.77	5,178.89	5,914.52	5,874.81
Vote: 016 Ministry of Works and Transport	11.87	123.78	0.64	136.29	809.55	625.96	0.11	1,435.62	1,571.90	1,571.15
0401 Transport Regulation	1.30	8.98	0.00	10.28	30.20	25.19	0.00	55.39	65.67	65.67
0402 Transport Services and Infrastructure	3.20	22.77	0.00	25.97	591.43	600.77	0.00	1,192.20	1,218.17	1,218.17
0403 Construction Standards and Quality Assurance	3.90	21.96	0.00	25.86	11.14	0.00	0.00	11.14	37.00	37.00
0404 District, Urban and Community Access Roads	0.00	0.00	0.00	0.00	170.62	0.00	0.11	170.73	170.73	170.62
0405 Mechanical Engineering Services	2.00	55.54	0.00	57.54	0.00	0.00	0.00	0.00	57.54	57.54
0449 Policy, Planning and Support Services	1.47	14.52	0.64	16.63	6.16	0.00	0.00	6.16	22.79	22.15
Vote: 113 Uganda National Roads Authority	71.11	26.85	5.30	103.26	1,724.55	1,644.00	33.66	3,402.21	3,505.47	3,466.51
0451 National Roads Maintenance & Construction	71.11	26.85	5.30	103.26	1,724.55	1,644.00	33.66	3,402.21	3,505.47	3,466.51
Vote: 118 Road Fund	2.67	493.12	0.00	495.79	16.39	0.00	0.00	16.39	512.18	512.18
0452 National and District Road Maintenance	2.67	493.12	0.00	495.79	16.39	0.00	0.00	16.39	512.18	512.18
Vote: 122 Kampala Capital City Authority	0.30	0.00	0.00	0.30	64.90	235.00	0.00	299.90	300.20	300.20
0406 Urban Road Network Development	0.30	0.00	0.00	0.30	64.90	235.00	0.00	299.90	300.20	300.20
Vote: 500 501-850 Local Governments	0.00	0.00	0.00	0.00	24.77	0.00	0.00	24.77	24.77	24.77
0481 District, Urban and Community Access Roads	0.00	0.00	0.00	0.00	24.77	0.00	0.00	24.77	24.77	24.77
ICT and National Guidance	13.38	46.84	0.25	60.47	27.67	74.77	0.00	102.43	162.90	162.65
Vote: 020 Ministry of ICT and National Guidance	5.94	20.24	0.07	26.25	20.22	0.00	0.00	20.22	46.47	46.40
0501 Enabling environment for ICT Development and Regulation	0.73	1.80	0.00	2.53	0.00	0.00	0.00	0.00	2.53	2.53
0502 Effective Communication and National Guidance	0.93	11.94	0.00	12.87	0.00	0.00	0.00	0.00	12.87	12.87
0549 General Administration, Policy and Planning	4.27	6.50	0.07	10.85	20.22	0.00	0.00	20.22	31.07	31.00
Vote: 126 National Information Technology Authority	7.44	26.60	0.17	34.21	7.44	74.77	0.00	82.21	116.42	116.25
0504 Electronic Public Services Delivery (e-transformation)	0.00	1.39	0.00	1.39	1.62	74.77	0.00	76.39	77.78	77.78
0505 Shared IT infrastructure	0.00	16.33	0.17	16.50	4.46	0.00	0.00	4.46	20.97	20.79
0506 Streamlined IT Governance and capacity development	7.44	8.88	0.00	16.32	1.35	0.00	0.00	1.35	17.67	17.67
Trade and Industry	25.08	110.58	2.92	138.57	16.49	10.20	0.00	26.70	165.27	162.35
Vote: 015 Ministry of Trade, Industry and Cooperatives	2.46	71.82	2.92	77.19	4.78	10.20	0.00	14.99	92.18	89.26
0601 Industrial and Technological Development	0.43	40.38	0.00	40.81	1.21	0.00	0.00	1.21	42.02	42.02
0602 Cooperative Development	0.23	19.14	0.00	19.37	0.00	0.00	0.00	0.00	19.37	19.37
0604 Trade Development	0.49	1.70	0.00	2.19	0.00	10.20	0.00	10.20	12.39	12.39
0607 MSME Development	0.48	0.62	0.00	1.10	0.00	0.00	0.00	0.00	1.10	1.10
0649 General Administration, Policy and Planning	0.82	9.98	2.92	13.72	3.58	0.00	0.00	3.58	17.30	14.38
Vote: 154 Uganda National Bureau of Standards	21.36	32.04	0.00	53.39	11.65	0.00	0.00	11.65	65.04	65.04
0606 Standards Development, Promotion and Enforcement	21.36	32.04	0.00	53.39	11.65	0.00	0.00	11.65	65.04	65.04
Vote: 306 Uganda Export Promotion Board	1.26	4.50	0.00	5.76	0.06	0.00	0.00	0.06	5.81	5.81
0605 Export Market Development, Export Promotion and Customized Advisory Services	1.26	4.50	0.00	5.76	0.06	0.00	0.00	0.06	5.81	5.81
Vote: 500 501-850 Local Governments	0.00	2.23	0.00	2.23	0.00	0.00	0.00	0.00	2.23	2.23
0683 District Commercial Services	0.00	2.23	0.00	2.23	0.00	0.00	0.00	0.00	2.23	2.23
Education	2,001.94	1,090.12	16.41	3,108.47	366.71	223.34	1.66	591.71	3,700.18	3,682.11
Vote: 013 Ministry of Education and Sports	17.81	266.68	15.74	300.23	76.85	223.34	0.95	301.14	601.36	584.67
0701 Pre-Primary and Primary Education	0.64	18.25	0.00	18.89	10.98	0.00	0.00	10.98	29.88	29.88
0702 Secondary Education	0.99	23.81	3.68	28.48	15.87	38.38	0.00	54.25	82.73	79.05
0704 Higher Education	0.20	52.97	2.22	55.39	5.30	12.45	0.95	18.69	74.08	70.91
0705 Skills Development	5.08	77.51	9.12	91.72	26.41	161.61	0.00	188.02	279.74	270.61
0706 Quality and Standards	5.53	17.06	0.00	22.59	5.16	10.90	0.00	16.06	38.66	38.66

Table 4: Approved Estimates by Vote and Programme for FY 2020/21

Billion Uganda Shillings	Recurrent				Development				Total Budget	Excl AIA & Arrears
	Wage	Non-Wage	AIA & Arrears	Total Rec't	GoU Dev't	Donor Dev't	AIA & GoU Arrears	Total Dev't		
0707 Physical Education and Sports	0.10	22.15	0.00	22.25	0.00	0.00	0.00	0.00	22.25	22.25
0710 Special Needs Education	0.13	1.77	0.00	1.90	2.70	0.00	0.00	2.70	4.60	4.60
0711 Guidance and Counselling	0.13	1.04	0.00	1.17	0.00	0.00	0.00	0.00	1.17	1.17
0749 Policy, Planning and Support Services	5.01	52.11	0.72	57.84	10.43	0.00	0.00	10.43	68.27	67.55
Vote: 111 Busitema University	30.12	14.59	0.00	44.70	6.84	0.00	0.01	6.85	51.55	51.55
0713 Support Services Programme	6.12	8.81	0.00	14.93	6.84	0.00	0.01	6.85	21.78	21.77
0714 Delivery of Tertiary Education Programme	24.00	5.78	0.00	29.78	0.00	0.00	0.00	0.00	29.78	29.78
Vote: 122 Kampala Capital City Authority	35.88	8.90	0.00	44.78	2.67	0.00	0.00	2.67	47.45	47.45
0708 Education and Social Services	35.88	8.90	0.00	44.78	2.67	0.00	0.00	2.67	47.45	47.45
Vote: 127 Muni University	14.60	4.91	0.03	19.53	4.20	0.00	0.05	4.25	23.78	23.71
0713 Support Services Programme	5.62	3.19	0.03	8.84	4.20	0.00	0.05	4.25	13.09	13.01
0714 Delivery of Tertiary Education Programme	8.98	1.71	0.00	10.69	0.00	0.00	0.00	0.00	10.69	10.69
Vote: 128 Uganda National Examinations Board	12.36	97.69	0.00	110.05	30.10	0.00	0.00	30.10	140.15	140.15
0709 National Examinations Assessment and Certification	12.36	97.69	0.00	110.05	30.10	0.00	0.00	30.10	140.15	140.15
Vote: 132 Education Service Commission	2.82	6.35	0.01	9.18	0.19	0.00	0.00	0.19	9.38	9.36
0752 Education Personnel Policy and Management	2.82	6.35	0.01	9.18	0.19	0.00	0.00	0.19	9.38	9.36
Vote: 136 Makerere University	206.60	140.95	0.26	347.81	15.52	0.00	0.41	15.92	363.74	363.07
0713 Support Services Programme	206.60	110.23	0.26	317.09	15.52	0.00	0.41	15.92	333.02	332.35
0714 Delivery of Tertiary Education Programme	0.00	30.72	0.00	30.72	0.00	0.00	0.00	0.00	30.72	30.72
Vote: 137 Mbarara University	39.15	14.65	0.01	53.81	3.69	0.00	0.00	3.69	57.50	57.48
0713 Support Services Programme	9.90	8.11	0.01	18.02	3.69	0.00	0.00	3.69	21.70	21.69
0714 Delivery of Tertiary Education Programme	29.25	6.54	0.00	35.79	0.00	0.00	0.00	0.00	35.79	35.79
Vote: 138 Makerere University Business School	53.79	38.76	0.10	92.64	4.83	0.00	0.21	5.04	97.69	97.37
0713 Support Services Programme	53.79	36.79	0.10	90.68	4.83	0.00	0.21	5.04	95.72	95.41
0714 Delivery of Tertiary Education Programme	0.00	1.96	0.00	1.96	0.00	0.00	0.00	0.00	1.96	1.96
Vote: 139 Kyambogo University	58.66	75.16	0.03	133.85	6.72	0.00	0.03	6.75	140.61	140.55
0713 Support Services Programme	30.22	51.79	0.03	82.04	6.72	0.00	0.03	6.75	88.79	88.74
0714 Delivery of Tertiary Education Programme	28.44	23.37	0.00	51.82	0.00	0.00	0.00	0.00	51.82	51.82
Vote: 140 Uganda Management Institute	15.87	18.07	0.01	33.95	2.39	0.00	0.00	2.39	36.33	36.33
0713 Support Services Programme	15.87	13.47	0.01	29.35	2.39	0.00	0.00	2.39	31.73	31.73
0714 Delivery of Tertiary Education Programme	0.00	4.60	0.00	4.60	0.00	0.00	0.00	0.00	4.60	4.60
Vote: 149 Gulu University	35.99	15.40	0.09	51.47	7.41	0.00	0.00	7.41	58.88	58.80
0713 Support Services Programme	10.66	9.68	0.09	20.42	7.41	0.00	0.00	7.41	27.84	27.75
0714 Delivery of Tertiary Education Programme	25.32	5.72	0.00	31.05	0.00	0.00	0.00	0.00	31.05	31.05
Vote: 301 Lira University	15.25	7.26	0.00	22.51	5.30	0.00	0.00	5.30	27.81	27.81
0713 Support Services Programme	4.20	6.07	0.00	10.27	5.30	0.00	0.00	5.30	15.57	15.57
0714 Delivery of Tertiary Education Programme	11.05	1.19	0.00	12.24	0.00	0.00	0.00	0.00	12.24	12.24
Vote: 303 National Curriculum Development Centre	3.61	32.66	0.05	36.31	3.90	0.00	0.00	3.90	40.21	40.16
0712 Curriculum and Instructional Materials Development, Orientation and Research	3.61	32.66	0.05	36.31	3.90	0.00	0.00	3.90	40.21	40.16
Vote: 307 Kabale University	29.36	8.98	0.00	38.34	1.68	0.00	0.00	1.68	40.02	40.02
0713 Support Services Programme	29.36	7.99	0.00	37.35	1.68	0.00	0.00	1.68	39.03	39.03
0714 Delivery of Tertiary Education Programme	0.00	0.99	0.00	0.99	0.00	0.00	0.00	0.00	0.99	0.99
Vote: 308 Soroti University	9.60	4.51	0.09	14.21	6.00	0.00	0.00	6.00	20.21	20.12
0713 Support Services Programme	4.22	3.37	0.09	7.68	6.00	0.00	0.00	6.00	13.68	13.59
0714 Delivery of Tertiary Education Programme	5.38	1.14	0.00	6.52	0.00	0.00	0.00	0.00	6.52	6.52
Vote: 500 501-850 Local Governments	1,420.48	334.62	0.00	1,755.10	188.42	0.00	0.00	188.42	1,943.52	1,943.52

Table 4: Approved Estimates by Vote and Programme for FY 2020/21

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0781 Pre-Primary and Primary Education	978.11	145.38	0.00	1,123.49	52.02	0.00	0.00	52.02	1,175.51	1,175.51
0782 Secondary Education	376.70	138.72	0.00	515.42	136.40	0.00	0.00	136.40	651.82	651.82
0783 Skills Development	65.68	34.97	0.00	100.65	0.00	0.00	0.00	0.00	100.65	100.65
0784 Education Inspection and Monitoring	0.00	15.54	0.00	15.54	0.00	0.00	0.00	0.00	15.54	15.54
Health	643.26	734.62	7.46	1,385.35	205.29	1,198.00	0.28	1,403.57	2,788.91	2,781.17
Vote: 014 Ministry of Health	14.62	78.56	2.95	96.12	50.71	1,124.59	0.28	1,175.58	1,271.71	1,268.48
0801 Health Governance and Regulation	0.23	0.50	0.00	0.73	0.00	0.00	0.00	0.00	0.73	0.73
0802 Health infrastructure and equipment	0.00	0.00	0.00	0.00	33.54	380.03	0.28	413.85	413.85	413.57
0803 Health Research	0.00	0.79	0.00	0.79	0.00	0.00	0.00	0.00	0.79	0.79
0805 Pharmaceutical and other Supplies	0.20	0.17	0.00	0.37	16.67	739.77	0.00	756.43	756.81	756.81
0806 Public Health Services	4.04	7.31	0.00	11.35	0.50	4.80	0.00	5.30	16.65	16.65
0808 Clinical Health Services	4.91	52.60	0.00	57.51	0.00	0.00	0.00	0.00	57.51	57.51
0849 Policy, Planning and Support Services	5.24	17.18	2.95	25.37	0.00	0.00	0.00	0.00	25.37	22.42
Vote: 107 Uganda AIDS Commission	1.32	7.92	0.00	9.24	1.85	0.00	0.00	1.85	11.09	11.09
0851 HIV/AIDS Services Coordination	1.32	7.92	0.00	9.24	1.85	0.00	0.00	1.85	11.09	11.09
Vote: 114 Uganda Cancer Institute	6.30	14.76	0.01	21.06	13.93	70.81	0.00	84.74	105.81	105.80
0857 Cancer Services	6.30	14.76	0.01	21.06	13.93	70.81	0.00	84.74	105.81	105.80
Vote: 115 Uganda Heart Institute	4.60	15.67	0.06	20.34	4.65	0.00	0.00	4.65	24.99	24.92
0858 Heart Services	4.60	15.67	0.06	20.34	4.65	0.00	0.00	4.65	24.99	24.92
Vote: 116 National Medical Stores	15.27	394.96	0.00	410.24	10.08	0.00	0.00	10.08	420.31	420.31
0859 Pharmaceutical and Medical Supplies	15.27	394.96	0.00	410.24	10.08	0.00	0.00	10.08	420.31	420.31
Vote: 122 Kampala Capital City Authority	8.43	4.42	0.00	12.85	0.94	0.00	0.00	0.94	13.79	13.79
0807 Community Health Management	8.43	4.42	0.00	12.85	0.94	0.00	0.00	0.94	13.79	13.79
Vote: 134 Health Service Commission	2.40	4.60	0.04	7.04	0.08	0.00	0.00	0.08	7.12	7.08
0852 Human Resource Management for Health	2.40	4.60	0.04	7.04	0.08	0.00	0.00	0.08	7.12	7.08
Vote: 151 Uganda Blood Transfusion Service (UBTS)	3.92	11.75	0.06	15.73	1.87	0.00	0.00	1.87	17.60	17.54
0853 Safe Blood Provision	3.92	11.75	0.06	15.73	1.87	0.00	0.00	1.87	17.60	17.54
Vote: 161 Mulago Hospital Complex	29.21	27.71	1.75	58.66	4.02	0.00	0.00	4.02	62.68	60.93
0854 National Referral Hospital Services	29.21	27.71	1.75	58.66	4.02	0.00	0.00	4.02	62.68	60.93
Vote: 162 Butabika Hospital	5.70	7.50	0.01	13.21	3.81	0.00	0.00	3.81	17.02	17.01
0855 Provision of Specialised Mental Health Services	5.70	7.50	0.01	13.21	3.81	0.00	0.00	3.81	17.02	17.01
Vote: 163 Arua Referral Hospital	5.05	5.03	0.04	10.11	0.80	0.00	0.00	0.80	10.91	10.88
0856 Regional Referral Hospital Services	5.05	5.03	0.04	10.11	0.80	0.00	0.00	0.80	10.91	10.88
Vote: 164 Fort Portal Referral Hospital	5.63	3.04	0.13	8.79	0.78	0.00	0.00	0.78	9.57	9.45
0856 Regional Referral Hospital Services	5.63	3.04	0.13	8.79	0.78	0.00	0.00	0.78	9.57	9.45
Vote: 165 Gulu Referral Hospital	5.11	4.54	0.20	9.85	1.90	0.00	0.00	1.90	11.75	11.55
0856 Regional Referral Hospital Services	5.11	4.54	0.20	9.85	1.90	0.00	0.00	1.90	11.75	11.55
Vote: 166 Hoima Referral Hospital	6.20	2.21	0.05	8.46	0.20	0.00	0.00	0.20	8.66	8.61
0856 Regional Referral Hospital Services	6.20	2.21	0.05	8.46	0.20	0.00	0.00	0.20	8.66	8.61
Vote: 167 Jinja Referral Hospital	7.20	3.60	0.07	10.87	1.60	0.00	0.00	1.60	12.47	12.40
0856 Regional Referral Hospital Services	7.20	3.60	0.07	10.87	1.60	0.00	0.00	1.60	12.47	12.40
Vote: 168 Kabale Referral Hospital	4.16	2.59	0.06	6.81	1.90	0.00	0.00	1.90	8.71	8.65
0856 Regional Referral Hospital Services	4.16	2.59	0.06	6.81	1.90	0.00	0.00	1.90	8.71	8.65
Vote: 169 Masaka Referral Hospital	4.60	2.43	0.93	7.96	3.50	0.00	0.00	3.50	11.46	10.53
0856 Regional Referral Hospital Services	4.60	2.43	0.93	7.96	3.50	0.00	0.00	3.50	11.46	10.53
Vote: 170 Mbale Referral Hospital	6.64	4.46	0.14	11.24	0.75	0.00	0.00	0.75	11.99	11.85
0856 Regional Referral Hospital Services	6.64	4.46	0.14	11.24	0.75	0.00	0.00	0.75	11.99	11.85

Table 4: Approved Estimates by Vote and Programme for FY 2020/21

Billion Uganda Shillings	Recurrent				Development				Total Budget	Excl AIA & Arrears
	Wage	Non-Wage	AIA & Arrears	Total Rec't	GoU Dev't	Donor Dev't	AIA & GoU Arrears	Total Dev't		
Vote: 171 Soroti Referral Hospital	4.58	2.29	0.32	7.18	0.20	0.00	0.00	0.20	7.38	7.06
0856 Regional Referral Hospital Services	4.58	2.29	0.32	7.18	0.20	0.00	0.00	0.20	7.38	7.06
Vote: 172 Lira Referral Hospital	5.20	5.34	0.08	10.62	2.52	0.00	0.00	2.52	13.13	13.06
0856 Regional Referral Hospital Services	5.20	5.34	0.08	10.62	2.52	0.00	0.00	2.52	13.13	13.06
Vote: 173 Mbarara Referral Hospital	5.43	4.88	0.21	10.51	0.80	0.00	0.00	0.80	11.31	11.10
0856 Regional Referral Hospital Services	5.43	4.88	0.21	10.51	0.80	0.00	0.00	0.80	11.31	11.10
Vote: 174 Mubende Referral Hospital	5.43	3.11	0.00	8.55	2.75	0.00	0.00	2.75	11.30	11.30
0856 Regional Referral Hospital Services	5.43	3.11	0.00	8.55	2.75	0.00	0.00	2.75	11.30	11.30
Vote: 175 Moroto Referral Hospital	4.33	1.41	0.00	5.75	1.20	0.00	0.00	1.20	6.95	6.94
0856 Regional Referral Hospital Services	4.33	1.41	0.00	5.75	1.20	0.00	0.00	1.20	6.95	6.94
Vote: 176 Naguru Referral Hospital	6.73	1.48	0.36	8.57	1.18	0.00	0.00	1.18	9.75	9.38
0856 Regional Referral Hospital Services	6.73	1.48	0.36	8.57	1.18	0.00	0.00	1.18	9.75	9.38
Vote: 177 Kiruddu Referral Hospital	5.78	11.45	0.00	17.23	1.50	0.00	0.00	1.50	18.73	18.73
0856 Regional Referral Hospital Services	5.78	11.45	0.00	17.23	1.50	0.00	0.00	1.50	18.73	18.73
Vote: 178 Kawempe Referral Hospital	6.03	4.20	0.00	10.22	1.50	0.00	0.00	1.50	11.72	11.72
0856 Regional Referral Hospital Services	6.03	4.20	0.00	10.22	1.50	0.00	0.00	1.50	11.72	11.72
Vote: 179 Entebbe Regional Referral Hospital	2.31	1.45	0.00	3.76	1.50	0.00	0.00	1.50	5.26	5.26
0856 Regional Referral Hospitals Services	2.31	1.45	0.00	3.76	1.50	0.00	0.00	1.50	5.26	5.26
Vote: 180 Mulago Specialized Women and Neonatal Hospital	7.40	12.19	0.00	19.58	2.00	0.00	0.00	2.00	21.58	21.58
0860 Mulago Specialized Women and Neonatal Hospital Services	7.40	12.19	0.00	19.58	2.00	0.00	0.00	2.00	21.58	21.58
Vote: 304 Uganda Virus Research Institute (UVR)	1.54	5.15	0.00	6.69	2.28	0.00	0.00	2.28	8.97	8.97
0803 Virus Research	1.54	5.15	0.00	6.69	2.28	0.00	0.00	2.28	8.97	8.97
Vote: 500 501-850 Local Governments	452.15	85.93	0.00	538.08	84.51	2.59	0.00	87.10	625.18	625.18
0881 Primary Healthcare	452.15	85.93	0.00	538.08	84.51	2.59	0.00	87.10	625.18	625.18
Water and Environment	44.19	69.54	1.83	115.55	530.89	1,076.83	7.25	1,614.97	1,730.52	1,721.44
Vote: 019 Ministry of Water and Environment	13.00	1.49	1.76	16.26	423.24	1,076.83	7.25	1,507.32	1,523.57	1,514.56
0901 Rural Water Supply and Sanitation	1.57	0.00	0.00	1.57	62.05	82.94	0.00	145.00	146.57	146.57
0902 Urban Water Supply and Sanitation	3.17	0.00	0.00	3.17	174.59	751.51	6.13	932.23	935.40	929.27
0903 Water for Production	0.48	0.00	0.00	0.48	112.89	100.20	0.00	213.09	213.57	213.57
0904 Water Resources Management	2.01	0.00	0.00	2.01	27.54	35.37	0.00	62.91	64.92	64.92
0905 Natural Resources Management	0.79	0.00	0.00	0.79	31.56	92.18	0.00	123.74	124.53	124.53
0906 Weather, Climate and Climate Change	0.82	0.00	0.00	0.82	0.00	0.00	0.00	0.00	0.82	0.82
0949 Policy, Planning and Support Services	4.16	1.49	1.76	7.42	14.59	14.63	1.13	30.35	37.77	34.88
Vote: 122 Kampala Capital City Authority	8.79	8.27	0.00	17.06	0.18	0.00	0.00	0.18	17.23	17.23
0908 Sanitation and Environmental Services	8.79	8.27	0.00	17.06	0.18	0.00	0.00	0.18	17.23	17.23
Vote: 150 National Environment Management Authority	6.72	17.84	0.00	24.57	0.99	0.00	0.00	0.99	25.56	25.56
0951 Environmental Management	6.72	17.84	0.00	24.57	0.99	0.00	0.00	0.99	25.56	25.56
Vote: 157 National Forestry Authority	8.27	21.43	0.00	29.70	12.88	0.00	0.00	12.88	42.58	42.58
0952 Forestry Management	8.27	21.43	0.00	29.70	12.88	0.00	0.00	12.88	42.58	42.58
Vote: 302 Uganda National Meteorological Authority	7.41	5.00	0.06	12.47	14.20	0.00	0.00	14.20	26.68	26.61
0953 National Meteorological Services	7.41	5.00	0.06	12.47	14.20	0.00	0.00	14.20	26.68	26.61
Vote: 500 501-850 Local Governments	0.00	15.50	0.00	15.50	79.40	0.00	0.00	79.40	94.90	94.90
0981 Rural Water Supply and Sanitation	0.00	10.00	0.00	10.00	79.40	0.00	0.00	79.40	89.40	89.40
0982 Urban Water Supply and Sanitation	0.00	2.50	0.00	2.50	0.00	0.00	0.00	0.00	2.50	2.50
0983 Natural Resources Management	0.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00	3.00
Social Development	7.02	157.17	0.20	164.40	10.34	12.67	0.00	23.01	187.41	187.20
Vote: 018 Ministry of Gender, Labour and Social Development	4.05	140.23	0.20	144.48	8.49	12.67	0.00	21.16	165.64	165.44

Table 4: Approved Estimates by Vote and Programme for FY 2020/21

Billion Uganda Shillings	Recurrent				Development				Total Budget	Excl AIA & Arrears
	Wage	Non-Wage	AIA & Arrears	Total Rec't	GoU Dev't	Donor Dev't	AIA & GoU Arrears	Total Dev't		
1001 Community Mobilisation, Culture and Empowerment	0.00	7.40	0.00	7.40	0.00	0.00	0.00	0.00	7.40	7.40
1002 Gender, Equality and Women's Empowerment	0.00	33.91	0.00	33.91	0.00	0.00	0.00	0.00	33.91	33.91
1003 Promotion of descent Employment	0.12	9.52	0.15	9.80	1.00	12.67	0.00	13.67	23.47	23.32
1004 Social Protection for Vulnerable Groups	0.00	74.56	0.00	74.56	3.30	0.00	0.00	3.30	77.86	77.86
1049 General Administration, Policy and Planning	3.93	14.84	0.05	18.82	4.19	0.00	0.00	4.19	23.00	22.95
Vote: 122 Kampala Capital City Authority	0.00	0.56	0.00	0.56	1.49	0.00	0.00	1.49	2.05	2.05
1005 Gender, Community and Economic Development	0.00	0.56	0.00	0.56	1.49	0.00	0.00	1.49	2.05	2.05
Vote: 124 Equal Opportunities Commission	2.97	8.74	0.00	11.71	0.36	0.00	0.00	0.36	12.07	12.07
1007 Gender and Equity	0.00	3.14	0.00	3.14	0.00	0.00	0.00	0.00	3.14	3.14
1008 Redressing imbalances and promoting equal opportunites for all	2.97	5.60	0.00	8.57	0.36	0.00	0.00	0.36	8.93	8.93
Vote: 500 501-850 Local Governments	0.00	7.64	0.00	7.64	0.00	0.00	0.00	0.00	7.64	7.64
1081 Community Mobilisation and Empowerment	0.00	7.64	0.00	7.64	0.00	0.00	0.00	0.00	7.64	7.64
Security	643.96	821.25	203.08	1,668.28	2,625.49	373.63	0.02	2,999.15	4,667.43	4,464.33
Vote: 001 Office of the President	37.69	26.26	10.00	73.95	0.41	0.00	0.00	0.41	74.36	64.36
1111 Strengthening Internal security	37.69	26.26	10.00	73.95	0.41	0.00	0.00	0.41	74.36	64.36
Vote: 004 Ministry of Defence	591.83	766.18	185.59	1,543.60	2,621.44	373.63	0.02	2,995.10	4,538.70	4,353.08
1101 National Defence (UPDF)	589.98	612.06	0.00	1,202.04	2,619.35	373.63	0.00	2,992.99	4,195.03	4,195.03
1149 Policy, Planning and Support Services	1.84	154.12	185.59	341.56	2.09	0.00	0.02	2.11	343.67	158.05
Vote: 159 External Security Organisation	14.44	28.80	7.49	50.73	3.64	0.00	0.00	3.64	54.37	46.88
1151 Strengthening External Security	14.44	28.80	7.49	50.73	3.64	0.00	0.00	3.64	54.37	46.88
Justice, Law and Order	592.28	850.23	68.94	1,511.44	450.69	63.33	1.09	515.11	2,026.56	1,956.52
Vote: 007 Ministry of Justice and Constitutional Affairs	8.82	55.10	16.50	80.42	74.73	0.00	0.00	74.73	155.15	138.65
1203 Administration of Estates/Property of the Deceased	1.33	0.83	0.00	2.16	0.00	0.00	0.00	0.00	2.16	2.16
1204 Regulation of the Legal Profession	0.46	0.46	0.00	0.92	0.00	0.00	0.00	0.00	0.92	0.92
1205 Access to Justice and Accountability	0.00	0.00	0.00	0.00	54.33	0.00	0.00	54.33	54.33	54.33
1206 Court Awards (Statutory)	0.00	9.35	15.00	24.35	0.00	0.00	0.00	0.00	24.35	9.35
1207 Legislative Drafting	1.20	0.32	0.00	1.53	0.00	0.00	0.00	0.00	1.53	1.53
1208 Civil Litigation	1.80	5.85	0.00	7.65	0.00	0.00	0.00	0.00	7.65	7.65
1209 Legal Advisory Services	2.33	0.43	0.00	2.76	0.00	0.00	0.00	0.00	2.76	2.76
1249 Policy, Planning and Support Services	1.70	37.85	1.50	41.05	20.40	0.00	0.00	20.40	61.45	59.95
Vote: 009 Ministry of Internal Affairs	2.30	43.10	0.00	45.40	7.43	0.00	0.00	7.43	52.83	52.83
1212 Peace Building	0.00	4.12	0.00	4.12	0.00	0.00	0.00	0.00	4.12	4.12
1214 Community Service Orders Managment	0.00	4.57	0.00	4.57	0.00	0.00	0.00	0.00	4.57	4.57
1215 NGO Regulation	0.00	3.06	0.00	3.06	0.00	0.00	0.00	0.00	3.06	3.06
1216 Internal Security, Coordination & Advisory Services	0.00	13.61	0.00	13.61	0.00	0.00	0.00	0.00	13.61	13.61
1217 Combat Trafficking in Persons	0.00	0.35	0.00	0.35	0.00	0.00	0.00	0.00	0.35	0.35
1236 Police and Prisons Supervision	0.00	1.98	0.00	1.98	0.00	0.00	0.00	0.00	1.98	1.98
1249 Policy, Planning and Support Services	2.30	15.41	0.00	17.71	7.43	0.00	0.00	7.43	25.14	25.14
Vote: 101 Judiciary	58.42	115.63	4.02	178.07	21.01	0.00	0.00	21.01	199.08	195.06
1237 Judiciary General Administration	14.84	97.96	4.02	116.82	21.01	0.00	0.00	21.01	137.83	133.81
1251 Judicial services	43.59	17.66	0.00	61.25	0.00	0.00	0.00	0.00	61.25	61.25
Vote: 105 Law Reform Commission	4.07	3.61	0.00	7.68	0.20	0.00	0.00	0.20	7.88	7.88
1224 Reform and Revision of laws	4.07	3.61	0.00	7.68	0.00	0.00	0.00	0.00	7.68	7.68
1225 General administration, planning, policy and support services	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20	0.20	0.20
Vote: 106 Uganda Human Rights Commission	6.59	12.26	0.38	19.23	0.05	0.00	0.00	0.05	19.28	18.90
1238 General Administration and Support Services	6.59	10.89	0.38	17.86	0.05	0.00	0.00	0.05	17.92	17.54

Table 4: Approved Estimates by Vote and Programme for FY 2020/21

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1253 Protection and Promotion of Human Rights	0.00	1.36	0.00	1.36	0.00	0.00	0.00	0.00	1.36	1.36
Vote: 109 Law Development Centre	8.44	15.25	0.00	23.69	4.39	0.00	0.08	4.47	28.16	28.08
1254 Legal Training	8.44	15.25	0.00	23.69	4.39	0.00	0.08	4.47	28.16	28.08
Vote: 119 Uganda Registration Services Bureau	8.98	17.46	0.03	26.47	0.41	0.00	0.00	0.41	26.87	26.84
1220 Lawful Registration Services	2.42	3.15	0.00	5.58	0.00	0.00	0.00	0.00	5.58	5.58
1225 General administration, planning, policy and support services	6.55	14.30	0.03	20.89	0.41	0.00	0.00	0.41	21.29	21.26
Vote: 120 National Citizenship and Immigration Control	4.42	90.22	0.00	94.64	9.23	0.00	1.01	10.24	104.88	103.86
1211 Citizenship and Immigration Services	0.00	81.32	0.00	81.32	9.23	0.00	1.01	10.24	91.56	90.55
1225 General administration, planning, policy and support services	4.42	8.89	0.00	13.31	0.00	0.00	0.00	0.00	13.31	13.31
Vote: 133 Office of the Director of Public Prosecutions	16.88	25.69	0.00	42.58	5.86	0.00	0.00	5.86	48.43	48.43
1260 Inspection and Quality Assurance Services	0.90	1.31	0.00	2.21	0.00	0.00	0.00	0.00	2.21	2.21
1261 Criminal Prosecution Services	8.35	7.26	0.00	15.61	0.00	0.00	0.00	0.00	15.61	15.61
1262 General Administration and Support Services	7.63	17.12	0.00	24.75	5.86	0.00	0.00	5.86	30.60	30.60
Vote: 144 Uganda Police Force	369.69	263.27	22.88	655.84	267.76	63.33	0.00	331.09	986.93	964.05
1225 General administration, planning, policy and support services	114.62	84.66	22.88	222.16	212.46	63.33	0.00	275.78	497.94	475.06
1232 Territorial and Specialised Policing	128.27	40.25	0.00	168.52	0.00	0.00	0.00	0.00	168.52	168.52
1233 Command and Control	7.61	14.76	0.00	22.37	0.00	0.00	0.00	0.00	22.37	22.37
1234 Welfare and Infrastructure	13.74	81.63	0.00	95.37	55.31	0.00	0.00	55.31	150.68	150.68
1235 Crime Prevention and Investigation Management	105.45	41.96	0.00	147.41	0.00	0.00	0.00	0.00	147.41	147.41
Vote: 145 Uganda Prisons	80.81	146.72	25.08	252.61	37.28	0.00	0.00	37.28	289.89	264.80
1226 Management and Administration	26.56	35.54	8.06	70.17	3.62	0.00	0.00	3.62	73.78	65.72
1227 Prisoners Management	46.00	3.25	0.00	49.25	0.00	0.00	0.00	0.00	49.25	49.25
1228 Rehabilitation and re-integration of Offenders	0.64	2.22	0.00	2.86	0.00	0.00	0.00	0.00	2.86	2.86
1229 Safety and Security	3.03	3.15	0.00	6.18	0.00	0.00	0.00	0.00	6.18	6.18
1230 Human Rights and Welfare	4.57	102.56	17.02	124.15	0.00	0.00	0.00	0.00	124.15	107.14
1231 Prisons Production	0.00	0.00	0.00	0.00	33.66	0.00	0.00	33.66	33.66	33.66
Vote: 148 Judicial Service Commission	2.68	7.74	0.00	10.42	0.24	0.00	0.00	0.24	10.66	10.66
1210 Recruitment and Discipline of Judicial Officers	0.29	2.27	0.00	2.57	0.00	0.00	0.00	0.00	2.57	2.57
1218 Public legal awareness and Judicial education	0.77	0.68	0.00	1.45	0.00	0.00	0.00	0.00	1.45	1.45
1219 Complaints management and advisory services	0.99	0.46	0.00	1.45	0.00	0.00	0.00	0.00	1.45	1.45
1225 General administration, planning, policy and support services	0.62	4.33	0.00	4.95	0.24	0.00	0.00	0.24	5.19	5.19
Vote: 305 Directorate of Government Analytical Laboratory	1.33	8.81	0.00	10.14	15.94	0.00	0.00	15.94	26.08	26.08
1213 Forensic and General Scientific Services.	1.33	8.81	0.00	10.14	15.94	0.00	0.00	15.94	26.08	26.08
Vote: 309 National Identification and Registration Authority (NIRA)	18.83	45.40	0.05	64.28	6.17	0.00	0.00	6.17	70.45	70.40
1222 Identification and Registration Services	13.52	24.77	0.00	38.28	0.00	0.00	0.00	0.00	38.28	38.28
1249 Policy, Planning and Support Services	5.32	20.63	0.05	26.00	6.17	0.00	0.00	6.17	32.16	32.12
Public Sector Management	90.82	231.30	14.58	336.71	41.66	298.43	0.91	341.00	677.70	662.21
Vote: 003 Office of the Prime Minister	3.90	106.30	0.14	110.35	27.17	298.43	0.00	325.60	435.94	435.80
1301 Strategic Coordination, Monitoring and Evaluation	1.69	18.85	0.00	20.54	0.00	0.00	0.00	0.00	20.54	20.54
1302 Disaster Preparedness and Refugees Management	0.55	4.38	0.00	4.93	12.06	233.18	0.00	245.25	250.18	250.18
1303 Affirmative Action Programs	0.35	73.35	0.00	73.70	13.05	65.25	0.00	78.30	152.00	152.00
1349 Administration and Support Services	1.31	9.72	0.14	11.17	2.06	0.00	0.00	2.06	13.23	13.09
Vote: 005 Ministry of Public Service	5.23	19.77	0.11	25.11	4.91	0.00	0.00	4.91	30.03	29.91
1310 Inspection and Quality Assurance	0.69	0.93	0.00	1.63	0.00	0.00	0.00	0.00	1.63	1.63
1311 Management Services	0.57	1.11	0.00	1.68	0.00	0.00	0.00	0.00	1.68	1.68
1312 Human Resource Management	1.08	6.15	0.00	7.23	0.00	0.00	0.00	0.00	7.23	7.23

Table 4: Approved Estimates by Vote and Programme for FY 2020/21

Billion Uganda Shillings	Recurrent				Development				Total Budget	Excl AIA & Arrears
	Wage	Non-Wage	AIA & Arrears	Total Rec't	GoU Dev't	Donor Dev't	AIA & GoU Arrears	Total Dev't		
1349 Policy, Planning and Support Services	2.89	11.57	0.11	14.58	4.91	0.00	0.00	4.91	19.49	19.38
Vote: 021 East African Community	1.14	37.11	6.01	44.25	0.92	0.00	0.00	0.92	45.17	39.16
1318 Regional Integration	0.33	1.35	0.00	1.68	0.00	0.00	0.00	0.00	1.68	1.68
1349 Administration, Policy and Planning	0.81	35.75	6.01	42.57	0.92	0.00	0.00	0.92	43.49	37.48
Vote: 108 National Planning Authority	8.91	20.24	0.00	29.15	4.41	0.00	0.00	4.41	33.57	33.57
1325 Development Planning	2.53	5.21	0.00	7.74	0.00	0.00	0.00	0.00	7.74	7.74
1326 Development Performance	2.09	7.66	0.00	9.74	0.00	0.00	0.00	0.00	9.74	9.74
1327 General Management, Administration and Corporate Planning	4.29	7.37	0.00	11.66	4.41	0.00	0.00	4.41	16.08	16.08
Vote: 122 Kampala Capital City Authority	68.37	41.85	8.32	118.54	4.06	0.00	0.91	4.97	123.51	114.28
1349 Economic Policy Monitoring, Evaluation & Inspection	68.37	41.85	8.32	118.54	4.06	0.00	0.91	4.97	123.51	114.28
Vote: 146 Public Service Commission	3.27	6.02	0.00	9.30	0.18	0.00	0.00	0.18	9.48	9.48
1352 Public Service Selection and Recruitment	3.27	6.02	0.00	9.30	0.18	0.00	0.00	0.18	9.48	9.48
Accountability	252.67	1,453.02	12.32	1,718.01	168.64	257.09	5.00	430.73	2,148.75	2,131.43
Vote: 008 Ministry of Finance, Planning & Economic Dev.	6.71	561.53	4.08	572.31	73.07	101.54	4.99	179.60	751.91	742.84
1401 Macroeconomic Policy and Management	0.56	19.51	0.00	20.06	1.29	1.96	0.00	3.25	23.32	23.32
1402 Budget Preparation, Execution and Monitoring	1.12	29.66	0.00	30.78	23.16	1.85	0.00	25.00	55.78	55.78
1403 Public Financial Management	1.73	102.01	0.00	103.74	17.88	20.08	0.00	37.96	141.70	141.70
1409 Deficit Financing and Cash Management	0.66	5.72	0.00	6.38	3.02	1.82	0.00	4.84	11.22	11.22
1410 Development Policy and Investment Promotion	0.18	47.21	0.00	47.39	0.74	35.96	0.00	36.70	84.10	84.10
1411 Financial Sector Development	0.19	330.08	0.00	330.27	2.84	37.37	0.00	40.21	370.48	370.48
1419 Internal Oversight and Advisory Services	0.36	4.90	0.00	5.26	0.00	0.00	0.00	0.00	5.26	5.26
1449 Policy, Planning and Support Services	1.92	22.43	4.08	28.43	24.14	2.49	4.99	31.63	60.06	50.99
Vote: 103 Inspectorate of Government (IG)	21.17	19.01	0.00	40.18	13.29	0.00	0.00	13.29	53.48	53.48
1412 General Administration and Support Services	5.51	8.52	0.00	14.02	13.29	0.00	0.00	13.29	27.32	27.32
1413 Anti-Corruption	14.34	9.60	0.00	23.94	0.00	0.00	0.00	0.00	23.94	23.94
1414 Ombudsman	1.32	0.90	0.00	2.22	0.00	0.00	0.00	0.00	2.22	2.22
Vote: 112 Ethics and Integrity	2.58	5.93	0.00	8.51	0.00	0.00	0.00	0.00	8.51	8.51
1452 Ethics and Integrity	2.58	5.93	0.00	8.51	0.00	0.00	0.00	0.00	8.51	8.51
Vote: 122 Kampala Capital City Authority	0.19	1.07	0.00	1.25	0.07	0.00	0.00	0.07	1.33	1.33
1409 Revenue collection and mobilisation	0.19	1.07	0.00	1.25	0.07	0.00	0.00	0.07	1.33	1.33
Vote: 129 Financial Intelligence Authority (FIA)	3.74	11.75	0.00	15.50	0.22	0.00	0.00	0.22	15.71	15.71
1412 General Administration and Support Services	3.74	5.79	0.00	9.53	0.22	0.00	0.00	0.22	9.75	9.75
1421 Prevention of ML/TF and Financial Intelligence Information Management	0.00	5.97	0.00	5.97	0.00	0.00	0.00	0.00	5.97	5.97
Vote: 130 Treasury Operations	0.00	543.78	8.18	551.96	0.00	0.00	0.00	0.00	551.96	543.78
1451 Treasury Operations	0.00	543.78	8.18	551.96	0.00	0.00	0.00	0.00	551.96	543.78
Vote: 131 Auditor General	28.86	36.84	0.00	65.70	3.05	0.00	0.00	3.05	68.75	68.75
1415 Financial Audits	16.50	7.40	0.00	23.90	0.00	0.00	0.00	0.00	23.90	23.90
1416 Value for Money and Specialised Audits	5.70	2.90	0.00	8.60	0.00	0.00	0.00	0.00	8.60	8.60
1417 Support to Audit services	6.66	26.54	0.00	33.20	3.05	0.00	0.00	3.05	36.25	36.25
Vote: 141 URA	163.26	229.76	0.00	393.02	43.64	0.00	0.00	43.64	436.66	436.66
1418 Administration and Support Services	38.31	135.78	0.00	174.10	43.64	0.00	0.00	43.64	217.73	217.73
1454 Revenue Collection & Administration	124.95	93.98	0.00	218.93	0.00	0.00	0.00	0.00	218.93	218.93
Vote: 143 Uganda Bureau of Statistics	14.99	25.30	0.00	40.29	20.41	0.00	0.00	20.41	60.70	60.70
1455 Statistical production and Services	14.99	25.30	0.00	40.29	20.41	0.00	0.00	20.41	60.70	60.70
Vote: 153 PPDA	6.97	6.83	0.04	13.84	10.99	0.00	0.00	10.99	24.84	24.79
1412 General Administration and Support Services	2.50	4.14	0.04	6.68	0.00	0.00	0.00	0.00	6.68	6.63

Table 4: Approved Estimates by Vote and Programme for FY 2020/21

Billion Uganda Shillings	Recurrent				Development				Total Budget	Excl AIA & Arrears
	Wage	Non-Wage	AIA & Arrears	Total Rec't	GoU Dev't	Donor Dev't	AIA & GoU Arrears	Total Dev't		
1456 Regulation of the Procurement and Disposal System	4.47	2.69	0.00	7.16	10.99	0.00	0.00	10.99	18.16	18.16
Vote: 310 Uganda Investment Authority (UIA)	4.20	11.22	0.02	15.44	3.91	155.55	0.00	159.46	174.90	174.88
1412 General Administration and Support Services	4.20	5.19	0.02	9.41	3.91	155.55	0.00	159.46	168.87	168.85
1420 Investment Promotion and Facilitation	0.00	6.03	0.00	6.03	0.00	0.00	0.00	0.00	6.03	6.03
Legislature	86.93	520.21	0.00	607.14	65.69	0.00	0.00	65.69	672.83	672.83
Vote: 104 Parliamentary Commission	86.93	520.21	0.00	607.14	65.69	0.00	0.00	65.69	672.83	672.83
1551 Parliament	86.93	520.21	0.00	607.14	65.69	0.00	0.00	65.69	672.83	672.83
Public Administration	106.10	1,127.87	20.41	1,254.38	96.30	0.00	0.15	96.45	1,350.82	1,330.26
Vote: 001 Office of the President	17.88	77.11	13.94	108.94	14.66	0.00	0.15	14.80	123.74	109.65
1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	0.18	7.46	0.00	7.64	0.00	0.00	0.00	0.00	7.64	7.64
1602 Cabinet Support and Policy Development	0.33	3.21	0.00	3.54	0.00	0.00	0.00	0.00	3.54	3.54
1603 Government Mobilisation, Monitoring and Awards	0.06	38.00	6.42	44.48	0.00	0.00	0.00	0.00	44.48	38.06
1604 Security Administration	0.00	4.94	7.41	12.35	0.00	0.00	0.00	0.00	12.35	4.94
1649 General administration, Policy and planning	17.31	23.51	0.11	40.92	14.66	0.00	0.15	14.80	55.72	55.47
Vote: 002 State House	18.77	379.02	0.12	397.91	12.34	0.00	0.00	12.34	410.25	410.13
1611 Logistical and Administrative Support to the Presidency	18.77	379.02	0.12	397.91	12.34	0.00	0.00	12.34	410.25	410.13
Vote: 006 Ministry of Foreign Affairs	5.72	46.37	6.36	58.44	0.71	0.00	0.00	0.71	59.15	52.80
1605 Regional and International Economic Affairs	0.00	21.09	0.00	21.09	0.00	0.00	0.00	0.00	21.09	21.09
1606 Regional and International Political Affairs	0.00	1.32	0.00	1.32	0.00	0.00	0.00	0.00	1.32	1.32
1622 Protocol and Public Diplomacy	0.00	1.28	0.00	1.28	0.00	0.00	0.00	0.00	1.28	1.28
1649 Policy, Planning and Support Services	5.72	22.68	6.36	34.76	0.71	0.00	0.00	0.71	35.47	29.11
Vote: 102 Electoral Commission	37.67	478.21	0.00	515.88	50.72	0.00	0.00	50.72	566.60	566.60
1651 Management of Elections	37.67	457.76	0.00	495.43	50.72	0.00	0.00	50.72	546.15	546.15
1654 Harmonization of Political Party Activities	0.00	20.45	0.00	20.45	0.00	0.00	0.00	0.00	20.45	20.45
Vote: 201 Mission in New York	1.95	15.14	0.00	17.09	0.00	0.00	0.00	0.00	17.09	17.09
1652 Overseas Mission Services	1.95	15.14	0.00	17.09	0.00	0.00	0.00	0.00	17.09	17.09
Vote: 202 Mission in England	1.40	4.98	0.00	6.37	0.24	0.00	0.00	0.24	6.62	6.62
1652 Overseas Mission Services	1.40	4.98	0.00	6.37	0.24	0.00	0.00	0.24	6.62	6.62
Vote: 203 Mission in Canada	1.18	3.86	0.00	5.03	0.00	0.00	0.00	0.00	5.03	5.03
1652 Overseas Mission Services	1.18	3.86	0.00	5.03	0.00	0.00	0.00	0.00	5.03	5.03
Vote: 204 Mission in India	0.31	4.25	0.00	4.55	0.00	0.00	0.00	0.00	4.55	4.55
1652 Overseas Mission Services	0.31	4.25	0.00	4.55	0.00	0.00	0.00	0.00	4.55	4.55
Vote: 205 Mission in Egypt	0.54	2.75	0.00	3.29	0.30	0.00	0.00	0.30	3.59	3.59
1652 Overseas Mission Services	0.54	2.75	0.00	3.29	0.30	0.00	0.00	0.30	3.59	3.59
Vote: 206 Mission in Kenya	0.34	3.05	0.00	3.39	0.03	0.00	0.00	0.03	3.43	3.43
1652 Overseas Mission Services	0.34	3.05	0.00	3.39	0.03	0.00	0.00	0.03	3.43	3.43
Vote: 207 Mission in Tanzania	0.60	3.93	0.00	4.53	0.30	0.00	0.00	0.30	4.83	4.83
1652 Overseas Mission Services	0.60	3.93	0.00	4.53	0.30	0.00	0.00	0.30	4.83	4.83
Vote: 208 Mission in Nigeria	0.22	2.22	0.00	2.45	0.00	0.00	0.00	0.00	2.45	2.45
1652 Overseas Mission Services	0.22	2.22	0.00	2.45	0.00	0.00	0.00	0.00	2.45	2.45
Vote: 209 Mission in South Africa	0.44	2.79	0.00	3.23	0.00	0.00	0.00	0.00	3.23	3.23
1652 Overseas Mission Services	0.44	2.79	0.00	3.23	0.00	0.00	0.00	0.00	3.23	3.23
Vote: 210 Mission in Washington	1.36	6.67	0.00	8.03	0.00	0.00	0.00	0.00	8.03	8.03
1652 Overseas Mission Services	1.36	6.67	0.00	8.03	0.00	0.00	0.00	0.00	8.03	8.03
Vote: 211 Mission in Ethiopia	0.51	2.93	0.00	3.44	0.00	0.00	0.00	0.00	3.44	3.44
1652 Overseas Mission Services	0.51	2.93	0.00	3.44	0.00	0.00	0.00	0.00	3.44	3.44

Table 4: Approved Estimates by Vote and Programme for FY 2020/21

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Excl AIA & Arrears
	Wage	Non-Wage	AIA & Arrears	Total Rec't	GoU Dev't	Donor Dev't	AIA & GoU Arrears	Total Dev't		
Vote: 212 Mission in China	0.39	4.59	0.00	4.98	0.00	0.00	0.00	0.00	4.98	4.98
1652 Overseas Mission Services	0.39	4.59	0.00	4.98	0.00	0.00	0.00	0.00	4.98	4.98
Vote: 213 Mission in Rwanda	0.53	2.78	0.00	3.30	0.00	0.00	0.00	0.00	3.30	3.30
1652 Overseas Mission Services	0.53	2.78	0.00	3.30	0.00	0.00	0.00	0.00	3.30	3.30
Vote: 214 Mission in Geneva	1.45	5.79	0.00	7.24	0.00	0.00	0.00	0.00	7.24	7.24
1652 Overseas Mission Services	1.45	5.79	0.00	7.24	0.00	0.00	0.00	0.00	7.24	7.24
Vote: 215 Mission in Japan	1.10	4.62	0.00	5.72	0.00	0.00	0.00	0.00	5.72	5.72
1652 Overseas Mission Services	1.10	4.62	0.00	5.72	0.00	0.00	0.00	0.00	5.72	5.72
Vote: 217 Mission in Saudi Arabia	0.72	3.43	0.00	4.15	0.00	0.00	0.00	0.00	4.15	4.15
1652 Overseas Mission Services	0.72	3.43	0.00	4.15	0.00	0.00	0.00	0.00	4.15	4.15
Vote: 218 Mission in Denmark	0.76	5.62	0.00	6.39	0.15	0.00	0.00	0.15	6.54	6.54
1652 Overseas Mission Services	0.76	5.62	0.00	6.39	0.15	0.00	0.00	0.15	6.54	6.54
Vote: 219 Mission in Belgium	1.10	4.42	0.00	5.51	0.00	0.00	0.00	0.00	5.51	5.51
1652 Overseas Mission Services	1.10	4.42	0.00	5.51	0.00	0.00	0.00	0.00	5.51	5.51
Vote: 220 Mission in Italy	0.85	4.18	0.00	5.03	0.00	0.00	0.00	0.00	5.03	5.03
1652 Overseas Mission Services	0.85	4.18	0.00	5.03	0.00	0.00	0.00	0.00	5.03	5.03
Vote: 221 Mission in DR Congo	0.66	3.61	0.00	4.26	3.20	0.00	0.00	3.20	7.46	7.46
1652 Overseas Mission Services	0.66	3.61	0.00	4.26	3.20	0.00	0.00	3.20	7.46	7.46
Vote: 223 Mission in Sudan	0.61	3.35	0.00	3.96	0.00	0.00	0.00	0.00	3.96	3.96
1652 Overseas Mission Services	0.61	3.35	0.00	3.96	0.00	0.00	0.00	0.00	3.96	3.96
Vote: 224 Mission in France	0.95	4.90	0.00	5.85	3.00	0.00	0.00	3.00	8.85	8.85
1652 Overseas Mission Services	0.95	4.90	0.00	5.85	3.00	0.00	0.00	3.00	8.85	8.85
Vote: 225 Mission in Germany	1.13	4.64	0.00	5.77	0.00	0.00	0.00	0.00	5.77	5.77
1652 Overseas Mission Services	1.13	4.64	0.00	5.77	0.00	0.00	0.00	0.00	5.77	5.77
Vote: 226 Mission in Iran	0.71	3.13	0.00	3.84	0.00	0.00	0.00	0.00	3.84	3.84
1652 Overseas Mission Services	0.71	3.13	0.00	3.84	0.00	0.00	0.00	0.00	3.84	3.84
Vote: 227 Mission in Russia	0.61	4.00	0.00	4.61	0.00	0.00	0.00	0.00	4.61	4.61
1652 Overseas Mission Services	0.61	4.00	0.00	4.61	0.00	0.00	0.00	0.00	4.61	4.61
Vote: 228 Mission in Canberra	0.93	3.69	0.00	4.62	0.00	0.00	0.00	0.00	4.62	4.62
1652 Overseas Mission Services	0.93	3.69	0.00	4.62	0.00	0.00	0.00	0.00	4.62	4.62
Vote: 229 Mission in Juba	0.42	4.26	0.00	4.68	9.08	0.00	0.00	9.08	13.76	13.76
1652 Overseas Mission Services	0.42	4.26	0.00	4.68	9.08	0.00	0.00	9.08	13.76	13.76
Vote: 230 Mission in Abu Dhabi	0.76	4.25	0.00	5.02	0.00	0.00	0.00	0.00	5.02	5.02
1652 Overseas Mission Services	0.76	4.25	0.00	5.02	0.00	0.00	0.00	0.00	5.02	5.02
Vote: 231 Mission in Bujumbura	0.28	2.51	0.00	2.79	0.50	0.00	0.00	0.50	3.29	3.29
1652 Overseas Mission Services	0.28	2.51	0.00	2.79	0.50	0.00	0.00	0.50	3.29	3.29
Vote: 232 Consulate in Guangzhou	0.42	4.13	0.00	4.54	0.00	0.00	0.00	0.00	4.54	4.54
1652 Overseas Mission Services	0.42	4.13	0.00	4.54	0.00	0.00	0.00	0.00	4.54	4.54
Vote: 233 Mission in Ankara	0.69	3.63	0.00	4.32	0.00	0.00	0.00	0.00	4.32	4.32
1652 Overseas Mission Services	0.69	3.63	0.00	4.32	0.00	0.00	0.00	0.00	4.32	4.32
Vote: 234 Mission in Somalia	0.13	2.74	0.00	2.88	1.00	0.00	0.00	1.00	3.88	3.88
1652 Overseas Mission Services	0.13	2.74	0.00	2.88	1.00	0.00	0.00	1.00	3.88	3.88
Vote: 235 Mission in Malaysia	0.58	2.96	0.00	3.54	0.00	0.00	0.00	0.00	3.54	3.54
1652 Overseas Mission Services	0.58	2.96	0.00	3.54	0.00	0.00	0.00	0.00	3.54	3.54
Vote: 236 Consulate in Mombasa	0.24	1.76	0.00	2.00	0.07	0.00	0.00	0.07	2.07	2.07
1652 Overseas Mission Services	0.24	1.76	0.00	2.00	0.07	0.00	0.00	0.07	2.07	2.07
Vote: 237 Uganda Embassy in Algeria, Algiers	0.65	2.97	0.00	3.62	0.00	0.00	0.00	0.00	3.62	3.62

Table 4: Approved Estimates by Vote and Programme for FY 2020/21

Billion Uganda Shillings	Recurrent				Development				Total Budget	Excl AIA & Arrears
	Wage	Non-Wage	AIA & Arrears	Total Rec't	GoU Dev't	Donor Dev't	AIA & GoU Arrears	Total Dev't		
1652 Overseas Mission Services	0.65	2.97	0.00	3.62	0.00	0.00	0.00	0.00	3.62	3.62
Vote: 238 Uganda Embassy in Doha, Qatar	0.54	2.64	0.00	3.18	0.00	0.00	0.00	0.00	3.18	3.18
1652 Overseas Mission Services	0.54	2.64	0.00	3.18	0.00	0.00	0.00	0.00	3.18	3.18
Interest Payments	0.00	12,764.63	0.00	12,764.63	0.00	0.00	0.00	0.00	12,764.63	12,764.63
Vote: 130 Treasury Operations	0.00	12,764.63	0.00	12,764.63	0.00	0.00	0.00	0.00	12,764.63	12,764.63
1751 Debt Payments	0.00	12,764.63	0.00	12,764.63	0.00	0.00	0.00	0.00	12,764.63	12,764.63
Science, Technology and Innovation	8.90	50.85	0.61	60.35	83.00	133.36	0.00	216.37	276.72	276.11
Vote: 023 Ministry of Science, Technology and Innovation	2.57	39.25	0.00	41.82	77.51	133.36	0.00	210.87	252.69	252.69
1801 Regulation	0.63	3.67	0.00	4.30	0.00	0.00	0.00	0.00	4.30	4.30
1802 Research and Innovation	0.66	4.75	0.00	5.41	54.53	133.36	0.00	187.88	193.29	193.29
1803 Science Entrepreneurship	0.50	3.58	0.00	4.07	0.00	0.00	0.00	0.00	4.07	4.07
1849 General Administration and Planning	0.78	27.26	0.00	28.04	22.98	0.00	0.00	22.99	51.02	51.02
Vote: 110 Uganda Industrial Research Institute	6.33	11.60	0.61	18.53	5.50	0.00	0.00	5.50	24.03	23.42
1804 Industrial Research	6.33	11.60	0.61	18.53	5.50	0.00	0.00	5.50	24.03	23.42
Tourism	3.94	177.21	0.37	181.53	16.30	0.00	0.00	16.30	197.82	197.45
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	2.09	152.38	0.37	154.84	16.14	0.00	0.00	16.14	170.98	170.61
1901 Tourism, Wildlife Conservation and Museums	1.31	145.58	0.37	147.26	15.02	0.00	0.00	15.02	162.29	161.91
1949 General Administration, Policy and Planning	0.77	6.81	0.00	7.58	1.12	0.00	0.00	1.12	8.70	8.70
Vote: 117 Uganda Tourism Board	1.86	24.83	0.00	26.68	0.16	0.00	0.00	0.16	26.84	26.84
1902 Tourism Development	1.86	24.83	0.00	26.68	0.16	0.00	0.00	0.16	26.84	26.84
Local Government	297.48	490.88	216.00	1,004.36	254.73	657.36	20.87	932.96	1,937.32	1,700.45
Vote: 011 Ministry of Local Government	9.61	13.30	0.07	22.99	102.46	246.02	2.75	351.23	374.21	371.40
2017 Local Government Administration and Development	0.00	2.66	0.00	2.66	3.00	246.02	2.75	251.77	254.43	251.68
2024 Local Government Inspection and Assessment	0.00	1.28	0.00	1.28	0.00	0.00	0.00	0.00	1.28	1.28
2049 Policy, Planning and Support Services	9.61	9.36	0.07	19.05	99.46	0.00	0.00	99.46	118.51	118.44
Vote: 147 Local Government Finance Commission	1.62	3.54	0.01	5.17	0.16	0.00	0.00	0.16	5.33	5.31
2053 Coordination of Local Government Financing	1.62	3.54	0.01	5.17	0.16	0.00	0.00	0.16	5.33	5.31
Vote: 500 501-850 Local Governments	286.24	474.04	215.92	976.20	152.11	411.35	18.12	581.58	1,557.78	1,323.74
2081 District and Urban Administration	286.24	474.04	215.92	976.20	152.11	411.35	0.00	563.45	1,539.66	1,323.74
2083 Local Government Planning Services	0.00	0.00	0.00	0.00	0.00	0.00	18.12	18.12	18.12	0.00
Grand Total	5,100.88	21,718.56	597.37	27,416.81	8,489.57	9,515.23	72.12	18,076.92	45,493.73	44,824.24

Table 5: Approved Estimates by Vote and Project for FY 2020/21

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
Vote: 001 Office of the President	14.57	0.00	0.00	14.57	15.07	0.00	0.00	15.07
0982 Strengthening of Internal Security	0.41	0.00	0.00	0.41	0.00	0.00	0.00	0.00
1507 Strengthening Office of the President	14.16	0.00	0.00	14.16	0.00	0.00	0.00	0.00
1589 Retooling of Office of the President	0.00	0.00	0.00	0.00	14.66	0.00	0.15	14.80
1593 Retooling of Internal Security Organization	0.00	0.00	0.00	0.00	0.41	0.00	0.00	0.41
Vote: 002 State House	12.34	0.00	0.00	12.34	12.34	0.00	0.00	12.34
0008 Support to State House	12.34	0.00	0.00	12.34	0.00	0.00	0.00	0.00
1590 Retooling of State House	0.00	0.00	0.00	0.00	12.34	0.00	0.00	12.34
Vote: 003 Office of the Prime Minister	72.17	460.86	0.00	533.03	27.17	0.00	0.00	27.17
0019 Strengthening and Re-tooling the OPM	2.18	0.00	0.00	2.18	0.00	0.00	0.00	0.00
0022 Support to LRDP	17.47	0.00	0.00	17.47	0.50	0.00	0.00	0.50
0922 Humanitarian Assistance	12.00	0.00	0.00	12.00	11.46	0.00	0.00	11.46
0932 Post-war Recovery and Presidential Pledges	24.43	0.00	0.00	24.43	2.69	0.00	0.00	2.69
1078 Karamoja Integrated Development Programme(KIDP)	11.14	0.00	0.00	11.14	7.07	0.00	0.00	7.07
1251 Support to Teso Development	2.05	0.00	0.00	2.05	1.18	0.00	0.00	1.18
1252 Support to Bunyoro Development	0.43	0.00	0.00	0.43	0.41	0.00	0.00	0.41
1293 Support to Refugee Settlement	0.63	0.00	0.00	0.63	0.60	0.00	0.00	0.60
1294 Government Evaluation Facility Project	0.59	0.00	0.00	0.59	0.00	0.00	0.00	0.00
1317 Drylands Integrated Development Project	1.25	11.53	0.00	12.78	1.20	0.00	0.00	1.20
1380 Northern Uganda Social Action Fund (NUSAF) 3	0.00	134.51	0.00	134.51	0.00	26.87	0.00	26.87
1486 Development Initiative for Northern Uganda	0.00	204.15	0.00	204.15	0.00	38.38	0.00	38.38
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0.00	110.66	0.00	110.66	0.00	233.18	0.00	233.18
1673 Retooling of Office of the Prime Minister	0.00	0.00	0.00	0.00	2.06	0.00	0.00	2.06
Vote: 004 Ministry of Defence	1,978.21	362.93	0.00	2,341.14	2,621.44	0.00	0.00	2,621.44
0023 Defence Equipment Project	1,976.12	0.00	0.00	1,976.12	2,619.35	0.00	0.00	2,619.35
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0.00	362.93	0.00	362.93	0.00	373.63	0.00	373.63
1439 Ministry of Defence and Veteran affairs Retooling Project	2.09	0.00	0.00	2.09	0.00	0.00	0.00	0.00
1630 Retooling of Ministry of Defense and Veteran Affairs	0.00	0.00	0.00	0.00	2.09	0.00	0.02	2.11
Vote: 005 Ministry of Public Service	4.91	0.00	0.00	4.91	4.91	0.00	0.00	4.91
1285 Support to Ministry of Public Service	4.91	0.00	0.00	4.91	0.00	0.00	0.00	0.00
1682 Retooling of Public Service	0.00	0.00	0.00	0.00	4.91	0.00	0.00	4.91
Vote: 006 Ministry of Foreign Affairs	0.71	0.00	0.00	0.71	0.71	0.00	0.00	0.71
0027 Strengthening Foreign Affairs	0.71	0.00	0.00	0.71	0.00	0.00	0.00	0.00
1591 Retooling of Ministry of Foreign Affairs	0.00	0.00	0.00	0.00	0.71	0.00	0.00	0.71

Table 5: Approved Estimates by Vote and Project for FY 2020/21

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
Vote: 007 Ministry of Justice and Constitutional Affairs	83.90	0.00	0.00	83.90	74.73	0.00	0.00	74.73
0890 Support to Justice Law and Order Sector	72.98	0.00	0.00	72.98	54.33	0.00	0.00	54.33
1228 Support to Ministry of Justice and Constitutional Affairs	0.40	0.00	0.00	0.40	0.00	0.00	0.00	0.00
1242 Construction of the JLOS House	10.52	0.00	0.00	10.52	20.00	0.00	0.00	20.00
1647 Retooling of Ministry of Justice and Constitutional Affairs	0.00	0.00	0.00	0.00	0.40	0.00	0.00	0.40
Vote: 008 Ministry of Finance, Planning & Economic Dev.	54.87	91.40	7.01	153.28	73.07	0.00	0.00	73.07
0054 Support to MFPED	16.53	0.00	7.01	23.54	0.00	0.00	0.00	0.00
1208 Support to National Authorising Officer	0.15	1.50	0.00	1.65	0.00	1.57	0.00	1.57
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	2.84	30.75	0.00	33.58	2.84	37.37	0.00	40.21
1289 Competitiveness and Enterprise Development Project [CEDP]	0.74	23.44	0.00	24.19	0.74	23.41	0.00	24.15
1338 Skills Development Project	0.00	20.95	0.00	20.95	0.00	12.55	0.00	12.55
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	34.61	14.76	0.00	49.37	52.96	26.64	0.00	79.60
1625 Retooling of Ministry of Finance, Planning and Economic Development	0.00	0.00	0.00	0.00	16.53	0.00	4.99	21.52
Vote: 009 Ministry of Internal Affairs	6.93	0.00	0.00	6.93	7.43	0.00	0.00	7.43
0066 Support to Ministry of Internal Affairs	6.44	0.00	0.00	6.44	0.00	0.00	0.00	0.00
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.00	0.00	0.49	0.00	0.00	0.00	0.00
1641 Retooling of Ministry of Internal Affairs	0.00	0.00	0.00	0.00	7.43	0.00	0.00	7.43
Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries	141.12	333.30	0.00	474.42	114.07	0.00	0.00	114.07
0076 Support for Institutional Development	10.47	0.00	0.00	10.47	0.00	0.00	0.00	0.00
1195 Vegetable Oil Development Project-Phase 2	0.00	9.89	0.00	9.89	0.00	0.00	0.00	0.00
1238 Rice Development Project	0.00	0.00	0.00	0.00	0.40	0.00	0.00	0.40
1263 Agriculture Cluster Development Project	0.41	115.30	0.00	115.71	0.61	296.26	0.00	296.87
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.60	41.00	0.00	41.60	0.75	40.30	0.00	41.05
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	1.82	0.00	0.00	1.82	1.32	6.91	0.00	8.23
1324 Northern Uganda Farmers Livelihood Improvement Project	0.31	3.34	0.00	3.65	0.31	2.26	0.00	2.57
1326 Farm-Based Bee Reserves Establishment Project	1.14	0.00	0.00	1.14	0.00	0.00	0.00	0.00
1327 National Farmers Leadership Center (NFLC)	1.80	0.00	0.00	1.80	0.00	0.00	0.00	0.00
1328 Support to Agricultural Training Institutions	1.78	0.00	0.00	1.78	1.58	0.00	0.00	1.58
1330 Livestock Diseases Control Project Phase 2	18.45	0.00	0.00	18.45	13.15	0.00	0.00	13.15
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	45.84	0.00	0.00	45.84	38.40	0.00	0.00	38.40
1358 Meat Export Support Services	17.41	0.00	0.00	17.41	13.31	0.00	0.00	13.31
1362 Agro-Economic Impact Deepening in the Albertine Basin	0.89	0.00	0.00	0.89	0.00	0.00	0.00	0.00
1363 Regional Pastoral Livelihood Improvement Project	0.30	53.34	0.00	53.64	0.30	46.67	0.00	46.97
1365 Support to Sustainable Fisheries Development Project	8.24	0.00	0.00	8.24	7.34	0.00	0.00	7.34

Table 5: Approved Estimates by Vote and Project for FY 2020/21

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
1386 Crop pests and diseases control phase 2	3.45	0.00	0.00	3.45	3.75	0.00	0.00	3.75
1401 National Food and Agricultural Statistics System (NFASS)	1.39	0.00	0.00	1.39	0.00	0.00	0.00	0.00
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	4.14	0.00	0.00	4.14	5.29	0.00	0.00	5.29
1425 Multisectoral Food Safety & Nutrition Project	0.26	23.07	0.00	23.33	0.76	16.61	0.00	17.37
1444 Agriculture Value Chain Development	4.25	21.91	0.00	26.16	4.04	107.47	0.00	111.51
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.72	5.34	0.00	6.06	0.72	9.48	0.00	10.20
1494 Promoting commercial aquaculture in Uganda Project	6.87	2.46	0.00	9.33	0.87	2.38	0.00	3.25
1508 National Oil Palm Project	10.60	57.65	0.00	68.25	7.60	36.19	0.00	43.79
1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	0.00	0.00	0.00	0.00	5.07	0.00	0.00	5.07
1663 China-Uganda South-South Cooperation Project Phase III	0.00	0.00	0.00	0.00	3.52	0.00	0.00	3.52
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
1698 Establishment of Value addition and Agro processing plants in Uganda	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
Vote: 011 Ministry of Local Government	18.95	137.49	0.00	156.44	102.46	0.00	0.00	102.46
1307 Support to Ministry of Local Government	16.70	0.00	0.00	16.70	0.00	0.00	0.00	0.00
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.15	71.32	0.00	72.47	1.00	76.76	2.75	80.51
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	0.50	55.88	0.00	56.38	1.00	109.76	0.00	110.76
1509 Local Economic Growth (LEGS) Support Project	0.60	10.30	0.00	10.90	1.00	59.50	0.00	60.50
1652 Retooling of Ministry of Local Government	0.00	0.00	0.00	0.00	99.46	0.00	0.00	99.46
Vote: 012 Ministry of Lands, Housing & Urban Development	8.92	116.65	0.00	125.57	8.92	0.00	0.00	8.92
1244 Support to National Physical Devt Planning	2.85	0.00	0.00	2.85	2.85	0.00	0.00	2.85
1289 Competitiveness and Enterprise Development Project [CEDP]	3.67	32.67	0.00	36.34	3.67	32.67	0.00	36.34
1310 Albertine Region Sustainable Development Project	0.00	39.40	0.00	39.40	0.00	24.82	0.00	24.82
1331 Support to MLHUD	2.35	0.00	0.00	2.35	0.00	0.00	0.00	0.00
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.00	44.58	0.00	44.58	0.00	43.52	0.00	43.52
1528 Hoima Oil Refinery Proximity Development Master Plan	0.05	0.00	0.00	0.05	0.05	0.00	0.00	0.05
1632 Retooling of Ministry of Lands, Housing and Urban Development	0.00	0.00	0.00	0.00	2.35	0.00	0.00	2.35
Vote: 013 Ministry of Education and Sports	79.49	316.29	0.00	395.78	76.85	0.00	0.00	76.85
0942 Development of BTVET	15.97	0.00	0.00	15.97	0.00	0.00	0.00	0.00
1241 Development of Uganda Petroleum Institute Kigumba	5.00	0.00	0.00	5.00	5.00	0.00	0.00	5.00
1273 Support to Higher Education, Science & Technology	4.20	0.00	0.00	4.20	0.00	0.00	0.00	0.00
1296 Uganda Teacher and School Effectiveness Project	8.48	48.04	0.00	56.51	0.00	0.00	0.00	0.00
1308 Development and Improvement of Special Needs Education (SNE)	1.70	0.00	0.00	1.70	2.70	0.00	0.00	2.70

Table 5: Approved Estimates by Vote and Project for FY 2020/21

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
1310 Albertine Region Sustainable Development Project	2.95	4.04	0.00	6.98	2.95	38.38	0.00	41.33
1338 Skills Development Project	1.25	76.87	0.00	78.12	1.25	57.57	0.00	58.82
1339 Emergency Construction of Primary Schools Phase II	8.89	0.00	0.00	8.89	10.98	0.00	0.00	10.98
1340 Development of PTCs Phase II	5.78	0.00	0.00	5.78	0.00	0.00	0.00	0.00
1368 John Kale Institute of Science and Technology (JKIST)	1.12	0.00	0.00	1.12	0.01	0.00	0.00	0.01
1370 National High Altitude Training Centre (NHATC)	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	0.30	12.84	0.00	13.14	0.30	3.40	0.00	3.70
1412 The Technical Vocational Education and Training (TVET-LEAD)	0.49	0.00	0.00	0.49	16.46	0.08	0.00	16.55
1432 OFID Funded Vocational Project Phase II	5.44	24.56	0.00	30.00	5.44	23.80	0.00	29.24
1433 IDB funded Technical and Vocational Education and Training Phase III	0.00	114.96	0.00	114.96	0.00	38.38	0.00	38.38
1435 Retooling and Capacity Development for Ministry of Education and Sports	5.25	0.00	0.00	5.25	0.00	0.00	0.00	0.00
1457 Improvement of Muni and Kaliro National Teachers Colleges	0.12	0.00	0.00	0.12	0.00	0.00	0.00	0.00
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	0.06	16.30	0.00	16.36	5.16	10.90	0.00	16.06
1491 African Centers of Excellence II	0.09	18.70	0.00	18.79	0.30	12.45	0.95	13.69
1540 Development of Secondary Education Phase II	6.40	0.00	0.00	6.40	14.87	0.00	0.00	14.87
1601 Retooling of Ministry of Education and Sports	0.00	0.00	0.00	0.00	10.43	0.00	0.00	10.43
1665 Uganda Secondary Education Expansion Project	0.00	0.00	0.00	0.00	1.00	38.38	0.00	39.38
Vote: 014 Ministry of Health	68.21	1,059.37	0.00	1,127.57	50.71	0.00	0.00	50.71
0220 Global Fund for AIDS, TB and Malaria	2.58	757.73	0.00	760.30	5.58	703.03	0.00	708.61
1027 Institutional Support to MoH	14.23	0.00	0.00	14.23	0.00	0.00	0.00	0.00
1187 Support to Mulago Hospital Rehabilitation	21.36	0.00	0.00	21.36	0.00	0.00	0.00	0.00
1243 Rehabilitation and Construction of General Hospitals	0.10	23.03	0.00	23.13	9.29	3.84	0.00	13.13
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	5.10	0.00	0.00	5.10	0.00	0.00	0.00	0.00
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	7.51	67.65	0.00	75.16	2.88	30.83	0.00	33.71
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.05	0.00	0.00	0.05	0.00	0.00	0.00	0.00
1394 Regional Hospital for Paediatric Surgery	1.09	0.00	0.00	1.09	0.00	0.00	0.00	0.00
1413 East Africa Public Health Laboratory Network project Phase II	0.27	19.19	0.00	19.45	0.05	0.00	0.00	0.05
1436 GAVI Vaccines and Health Sector Development Plan Support	12.09	57.62	0.00	69.71	11.09	36.74	0.00	47.83
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.28	119.69	0.00	119.96	0.20	332.42	0.00	332.62
1441 Uganda Sanitation Fund Project II	0.45	3.93	0.00	4.38	0.45	4.80	0.00	5.25
1519 Strengthening Capacity of Regional Referral Hospitals	3.00	0.00	0.00	3.00	1.00	0.00	0.00	1.00
1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	0.12	10.54	0.00	10.66	0.36	12.94	0.00	13.30

Table 5: Approved Estimates by Vote and Project for FY 2020/21

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
1566 Retooling of Ministry of Health	0.00	0.00	0.00	0.00	19.81	0.00	0.28	20.09
Vote: 015 Ministry of Trade, Industry and Cooperatives	44.03	17.03	0.00	61.05	4.78	0.00	0.00	4.78
1111 Soroti Fruit Factory	14.48	0.00	0.00	14.48	0.00	0.00	0.00	0.00
1203 Support to Warehouse Receipt System	0.15	0.00	0.00	0.15	0.00	0.00	0.00	0.00
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.00	17.03	0.00	17.03	0.00	10.20	0.00	10.20
1408 Support to the Ministry of Trade, Industry and Cooperatives	3.43	0.00	0.00	3.43	0.00	0.00	0.00	0.00
1495 Rural Industrial Development Project (OVOP Project Phase III)	1.21	0.00	0.00	1.21	1.21	0.00	0.00	1.21
1498 Establishment of Zonal Agro-Processing Facilities	24.76	0.00	0.00	24.76	0.00	0.00	0.00	0.00
1689 Retooling of Ministry of Trade and Industry	0.00	0.00	0.00	0.00	3.58	0.00	0.00	3.58
Vote: 016 Ministry of Works and Transport	917.27	654.55	0.00	1,571.82	809.55	0.00	0.00	809.55
0306 Urban Roads Re-sealing	19.10	0.00	0.00	19.10	0.00	0.00	0.00	0.00
0307 Rehab. of Districts Roads	133.74	0.00	0.00	133.74	0.00	0.00	0.00	0.00
0951 East African Trade and Transportation Facilitation	8.86	0.00	0.00	8.86	0.00	0.00	0.00	0.00
1096 Support to Computerised Driving Permits	30.20	0.00	0.00	30.20	29.20	0.00	0.00	29.20
1097 New Standard Gauge Railway Line	20.00	0.00	0.00	20.00	19.00	0.00	0.00	19.00
1105 Strengthening Sector Coord, Planning & ICT	6.65	4.61	0.00	11.26	0.00	0.00	0.00	0.00
1284 Development of new Kampala Port in Bukasa	1.00	59.22	0.00	60.22	5.31	92.04	0.00	97.35
1373 Entebbe Airport Rehabilitation Phase 1	0.00	38.43	0.00	38.43	0.00	149.68	0.00	149.68
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.70	0.00	0.00	0.70	0.70	0.00	0.00	0.70
1405 Rehabilitation of Regional Mechanical Workshops	103.90	0.00	0.00	103.90	0.00	0.00	0.00	0.00
1421 Development of the Construction Industry	7.70	0.00	0.00	7.70	11.14	0.00	0.00	11.14
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.50	0.00	0.00	0.50	0.50	0.00	0.00	0.50
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	0.80	16.14	0.00	16.94	1.00	25.19	0.00	26.19
1489 Development of Kabaale Airport	3.00	536.14	0.00	539.14	3.00	292.84	0.00	295.84
1512 Uganda National Airline Project	558.32	0.00	0.00	558.32	558.32	0.00	0.00	558.32
1558 Rural Bridges Infrastructure Development	22.80	0.00	0.00	22.80	34.70	0.00	0.11	34.81
1563 URC Capacity Building Project	0.00	0.00	0.00	0.00	2.00	49.89	0.00	51.89
1564 Community Roads Improvement Project	0.00	0.00	0.00	0.00	135.92	0.00	0.00	135.92
1617 Retooling of Ministry of Works and Transport	0.00	0.00	0.00	0.00	6.16	0.00	0.00	6.16
1659 Rehabilitation of the Tororo – Gulu railway line	0.00	0.00	0.00	0.00	2.60	16.31	0.00	18.91
Vote: 017 Ministry of Energy and Mineral Development	460.79	1,333.17	0.00	1,793.96	293.78	0.00	0.00	293.78
1023 Promotion of Renewable Energy & Energy Efficiency	3.41	0.00	0.00	3.41	0.00	0.00	0.00	0.00
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	21.95	0.00	0.00	21.95	0.00	0.00	0.00	0.00
1143 Isimba HPP	48.04	0.00	0.00	48.04	18.93	165.04	0.00	183.97

Table 5: Approved Estimates by Vote and Project for FY 2020/21

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
1183 Karuma Hydroelectricity Power Project	39.90	563.04	0.00	602.94	29.00	654.69	0.00	683.69
1184 Construction of Oil Refinery	12.41	0.00	0.00	12.41	12.41	0.00	0.00	12.41
1199 Uganda Geothermal Resources Development	3.90	0.00	0.00	3.90	0.00	0.00	0.00	0.00
1221 Opuyo Moroto Interconnection Project	7.00	76.87	0.00	83.87	2.00	19.19	0.00	21.19
1222 Electrification of Industrial Parks Project	47.94	99.25	0.00	147.19	0.00	0.00	0.00	0.00
1223 Institutional Support to Ministry of Energy and Mineral Development	29.39	0.00	0.00	29.39	0.00	0.00	0.00	0.00
1259 Kampala-Entebbe Expansion Project	28.91	46.50	0.00	75.41	2.00	20.11	0.00	22.11
1350 Muzizi Hydro Power Project	2.52	98.83	0.00	101.35	2.52	114.99	0.00	117.51
1351 Nyagak III Hydro Power Project	2.29	0.00	0.00	2.29	12.29	0.00	0.00	12.29
1352 Midstream Petroleum Infrastructure Development Project	12.51	0.00	0.00	12.51	14.51	0.00	0.00	14.51
1353 Mineral Wealth and Mining Infrastructure Development	17.05	0.00	0.00	17.05	13.35	0.00	0.00	13.35
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	38.53	0.00	0.00	38.53	10.53	0.00	0.00	10.53
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	2.66	0.00	0.00	2.66	0.00	0.00	0.00	0.00
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	4.00	0.00	0.00	4.00	1.00	1.92	0.00	2.92
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.20	0.00	0.00	0.20	0.00	0.00	0.00	0.00
1391 Lira-Gulu-Agago 132KV transmission project	30.20	38.43	0.00	68.63	2.94	38.50	0.00	41.44
1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)	2.13	0.00	0.00	2.13	4.13	0.00	0.00	4.13
1407 Nuclear Power Infrastructure Development Project	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00
1409 Mirama - Kabale 132kv Transmission Project	15.00	62.93	0.00	77.93	15.00	0.00	0.00	15.00
1410 Skills for Oil and Gas Africa (SOGA)	3.58	4.51	0.00	8.09	3.58	4.50	0.00	8.08
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	6.05	96.04	0.00	102.09	7.22	57.56	0.00	64.78
1428 Energy for Rural Transformation (ERT) Phase III	5.77	16.95	0.00	22.72	7.67	28.40	0.00	36.07
1429 ORIO Mini Hydro Power and Rural Electrification Project	8.00	0.00	0.00	8.00	10.00	0.00	0.00	10.00
1492 Kampala Metropolitan Transmission System Improvement Project	3.90	71.48	0.00	75.38	30.31	0.00	0.00	30.31
1497 Masaka-Mbarara Grid Expansion Line	41.16	158.34	0.00	199.50	30.00	142.78	0.00	172.78
1505 Minerals Laboratories Equipping & Systems Development	7.40	0.00	0.00	7.40	7.40	0.00	0.00	7.40
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	12.00	0.00	0.00	12.00	9.10	38.38	0.00	47.48
1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)	0.00	0.00	0.00	0.00	18.89	0.00	1.11	20.00
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00
1611 Petroleum Exploration and Promotion Frontier Basins	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00
1654 Power Supply to industrial parks and Power Transmission Line Extension	0.00	0.00	0.00	0.00	20.00	136.85	0.00	156.85
1655 Kikagati Nsongezi Transmission Line	0.00	0.00	0.00	0.00	1.00	34.54	0.00	35.54

Table 5: Approved Estimates by Vote and Project for FY 2020/21

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
Vote: 018 Ministry of Gender, Labour and Social Development	43.81	46.69	0.00	90.49	8.49	0.00	0.00	8.49
0345 Strengthening MSLGD	4.19	0.00	0.00	4.19	0.00	0.00	0.00	0.00
1367 Uganda Women Entrepreneurs Fund (UWEP)	33.02	0.00	0.00	33.02	0.00	0.00	0.00	0.00
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	2.30	3.75	0.00	6.05	0.00	0.00	0.00	0.00
1488 Chemical Safety & Security (CHESASE) Project	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	0.00	42.93	0.00	42.93	0.00	12.67	0.00	12.67
1557 Youth Livelihood Project Phase II	3.30	0.00	0.00	3.30	3.30	0.00	0.00	3.30
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	0.00	0.00	0.00	0.00	4.19	0.00	0.00	4.19
Vote: 019 Ministry of Water and Environment	386.76	523.29	12.92	922.97	423.24	0.00	0.00	423.24
0151 Policy and Management Support	7.26	9.57	1.42	18.25	0.00	0.00	0.00	0.00
0163 Support to RWS Project	9.37	0.00	0.00	9.37	0.00	0.00	0.00	0.00
0168 Urban Water Reform	2.80	0.00	0.80	3.60	0.00	0.00	0.00	0.00
1188 Protection of Lake Victoria-Kampala Sanitation Program	34.00	33.75	0.00	67.75	32.64	0.00	2.45	35.09
1190 Support to Nabyeya Forestry College Project	2.20	0.00	0.00	2.20	0.00	0.00	0.00	0.00
1193 Kampala Water Lake Victoria Water and Sanitation Project	3.00	0.00	0.00	3.00	3.20	276.21	0.93	280.34
1301 The National REDD-Plus Project	3.60	0.00	0.00	3.60	0.00	0.00	0.00	0.00
1302 Support for Hydro-Power Devt and Operations on River Nile	4.67	0.51	0.00	5.18	4.28	0.00	0.00	4.28
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	39.60	0.00	0.00	39.60	39.43	0.00	0.00	39.43
1348 Water Management Zones Project	3.37	0.72	0.00	4.09	0.00	0.00	0.00	0.00
1359 Piped Water in Rural Areas	14.04	42.44	4.00	60.48	13.10	42.44	0.00	55.54
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	22.13	0.00	0.00	22.13	21.86	0.00	0.00	21.86
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	23.84	0.00	1.50	25.34	22.75	0.00	0.00	22.75
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	25.00	0.00	0.00	25.00	27.85	0.00	0.00	27.85
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	6.17	0.00	0.00	6.17	5.88	0.00	0.00	5.88
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	23.78	98.61	0.00	122.39	19.07	92.18	0.00	111.25
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	3.35	10.45	0.00	13.80	4.60	8.50	0.00	13.10
1438 Water Services Acceleration Project (SCAP)	52.60	0.00	0.00	52.60	50.00	0.00	0.00	50.00
1487 Enhancing Resilience of Communities to Climate Change	1.50	2.53	0.00	4.03	1.50	10.45	0.00	11.95
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	3.30	0.00	0.00	3.30	4.50	0.00	0.00	4.50
1522 Inner Murchison Bay Cleanup Project	0.93	0.00	0.00	0.93	11.90	0.00	0.00	11.90
1523 Water for Production Phase II	38.59	10.40	0.00	48.98	24.78	0.00	0.00	24.78
1524 Water and Sanitation Development Facility - East-Phase II	8.07	3.68	0.00	11.74	15.52	0.00	0.00	15.52
1525 Water and Sanitation Development Facility - South Western-Phase II	8.17	0.00	2.00	10.17	10.02	0.00	1.50	11.52

Table 5: Approved Estimates by Vote and Project for FY 2020/21

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	0.90	25.94	0.00	26.84	5.67	40.00	0.00	45.68
1530 Integrated Water Resources Management and Development Project (IWMDP)	6.99	177.61	0.00	184.60	8.33	334.98	0.00	343.30
1531 South Western Cluster (SWC) Project	0.00	52.34	0.00	52.34	0.00	142.76	0.00	142.76
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	14.41	0.00	0.00	14.41	22.09	0.00	0.00	22.09
1533 Water and Sanitation Development Facility Central - Phase II	15.06	36.08	2.00	53.14	13.34	7.50	1.25	22.10
1534 Water and Sanitation Development Facility North - Phase II	8.07	18.67	1.20	27.94	8.03	20.87	0.00	28.90
1559 Drought Resilience in Karamoja sub-region project	0.00	0.00	0.00	0.00	6.00	9.00	0.00	15.00
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0.00	0.00	0.00	0.00	7.29	0.00	0.00	7.29
1614 Support To Rural Water Supply and Sanitation Project	0.00	0.00	0.00	0.00	8.07	0.00	0.00	8.07
1638 Retooling of Ministry of Water and Environment	0.00	0.00	0.00	0.00	11.59	0.00	1.13	12.72
1660 Strengthening Water Utilities Regulation Project	0.00	0.00	0.00	0.00	3.95	0.00	0.00	3.95
1661 Irrigation For Climate Resilience Project Profile	0.00	0.00	0.00	0.00	8.65	53.20	0.00	61.85
1662 Water Management Zones Project Phase 2	0.00	0.00	0.00	0.00	3.62	0.75	0.00	4.36
1666 Development of Solar Powered Irrigation and Water Supply Systems	0.00	0.00	0.00	0.00	1.00	38.00	0.00	39.00
1697 Natural Wetlands Restoration Project	0.00	0.00	0.00	0.00	0.70	0.00	0.00	0.70
Vote: 020 Ministry of ICT and National Guidance	38.22	0.00	0.00	38.22	20.22	0.00	0.00	20.22
0990 Strengthening Ministry of ICT	38.22	0.00	0.00	38.22	0.00	0.00	0.00	0.00
1600 Retooling of Ministry of ICT & National Guidance	0.00	0.00	0.00	0.00	20.22	0.00	0.00	20.22
Vote: 021 East African Community	0.08	0.00	0.00	0.08	0.92	0.00	0.00	0.92
1005 Strengthening Min of EAC	0.08	0.00	0.00	0.08	0.00	0.00	0.00	0.00
1691 Retooling of Ministry of East African Affairs	0.00	0.00	0.00	0.00	0.92	0.00	0.00	0.92
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	12.64	0.00	0.00	12.64	16.14	0.00	0.00	16.14
0248 Government Purchases and Taxes	2.57	0.00	0.00	2.57	0.00	0.00	0.00	0.00
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1.69	0.00	0.00	1.69	5.69	0.00	0.00	5.69
1334 Development of Museums and Heritage Sites for Cultural Promotion	2.73	0.00	0.00	2.73	9.33	0.00	0.00	9.33
1335 Establishment of Lake Victoria Tourism Circuit	4.40	0.00	0.00	4.40	0.00	0.00	0.00	0.00
1336 Development of Source of the Nile	1.10	0.00	0.00	1.10	0.00	0.00	0.00	0.00
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.15	0.00	0.00	0.15	0.00	0.00	0.00	0.00
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	0.00	0.00	0.00	0.00	1.12	0.00	0.00	1.12
Vote: 023 Ministry of Science, Technology and Innovation	53.39	83.28	0.00	136.67	77.51	0.00	0.00	77.51
1459 Institutional Support to Ministry of Science, Technology and Innovation	20.99	0.00	0.00	20.99	0.00	0.00	0.00	0.00
1511 Kiira Motors Corporation	20.00	0.00	0.00	20.00	42.13	0.00	0.00	42.13

Table 5: Approved Estimates by Vote and Project for FY 2020/21

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	12.40	83.28	0.00	95.68	12.40	133.36	0.00	145.76
1597 Retooling of Ministry of Science, Technology and Innovation	0.00	0.00	0.00	0.00	22.98	0.00	0.00	22.99
Vote: 101 Judiciary	21.01	0.00	0.00	21.01	21.01	0.00	0.00	21.01
0352 Assistance to Judiciary System	1.01	0.00	0.00	1.01	0.00	0.00	0.00	0.00
1556 Construction of the Supreme court and Court of Appeal Building	20.00	0.00	0.00	20.00	20.00	0.00	0.00	20.00
1644 Retooling of the Judiciary	0.00	0.00	0.00	0.00	1.01	0.00	0.00	1.01
Vote: 102 Electoral Commission	32.93	0.00	0.00	32.93	50.72	0.00	0.00	50.72
0353 Support to Electoral Commission	32.93	0.00	0.00	32.93	0.00	0.00	0.00	0.00
1687 Retooling of Electoral Commission	0.00	0.00	0.00	0.00	50.72	0.00	0.00	50.72
Vote: 103 Inspectorate of Government (IG)	13.29	0.00	0.00	13.29	13.29	0.00	0.00	13.29
0354 Support to IGG	0.79	0.00	0.00	0.79	0.00	0.00	0.00	0.00
1496 Construction of the IGG Head Office building Project	12.50	0.00	0.00	12.50	12.50	0.00	0.00	12.50
1684 Retooling of Inspectorate of Government	0.00	0.00	0.00	0.00	0.79	0.00	0.00	0.79
Vote: 104 Parliamentary Commission	65.69	0.00	0.00	65.69	65.69	0.00	0.00	65.69
0355 Rehabilitation of Parliament	65.69	0.00	0.00	65.69	65.69	0.00	0.00	65.69
Vote: 105 Law Reform Commission	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
0356 Law Reform Commission	0.20	0.00	0.00	0.20	0.00	0.00	0.00	0.00
1668 Retooling the Uganda Law Reform Commission	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 106 Uganda Human Rights Commission	0.05	0.00	0.00	0.05	0.05	0.00	0.00	0.05
0358 Support to Human Rights	0.05	0.00	0.00	0.05	0.00	0.00	0.00	0.00
1670 Retooling the Uganda Human Rights Commission	0.00	0.00	0.00	0.00	0.05	0.00	0.00	0.05
Vote: 107 Uganda AIDS Commission	0.01	0.00	0.00	0.01	1.85	0.00	0.00	1.85
0359 UAC Secretariat	0.01	0.00	0.00	0.01	0.00	0.00	0.00	0.00
1634 Retooling of Uganda AIDS Commission	0.00	0.00	0.00	0.00	1.85	0.00	0.00	1.85
Vote: 108 National Planning Authority	4.41	0.00	0.00	4.41	4.41	0.00	0.00	4.41
0361 National Planning Authority	4.41	0.00	0.00	4.41	0.00	0.00	0.00	0.00
1629 Retooling of National Planning Authority	0.00	0.00	0.00	0.00	4.41	0.00	0.00	4.41
Vote: 109 Law Development Centre	4.39	0.00	0.00	4.39	4.39	0.00	0.00	4.39
1229 Support to Law Development Centre	4.39	0.00	0.00	4.39	0.00	0.00	0.00	0.00
1640 Retooling of the Law Development Centre	0.00	0.00	0.00	0.00	4.39	0.00	0.08	4.47
Vote: 110 Uganda Industrial Research Institute	1.56	0.00	0.00	1.56	5.50	0.00	0.00	5.50
0430 Uganda Industrial Research Institute	1.56	0.00	0.00	1.56	0.00	0.00	0.00	0.00
1598 Retooling of Uganda Industrial Research Institute	0.00	0.00	0.00	0.00	5.50	0.00	0.00	5.50
Vote: 111 Busitema University	1.53	0.00	0.00	1.53	6.84	0.00	0.00	6.84
1466 Institutional Support to Busitema University - Retooling	1.53	0.00	0.00	1.53	0.00	0.00	0.00	0.00

Table 5: Approved Estimates by Vote and Project for FY 2020/21

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
1606 Retooling of Busitema University	0.00	0.00	0.00	0.00	6.84	0.00	0.01	6.85
Vote: 113 Uganda National Roads Authority	1,724.55	2,176.06	20.00	3,920.62	1,724.55	0.00	0.00	1,724.55
0265 Upgrade Atiak - Moyo-Afoji (104km)	7.10	0.00	0.00	7.10	4.33	23.97	0.00	28.31
0267 Improvement of Ferry Services	30.46	0.00	0.00	30.46	48.28	0.00	0.00	48.28
0952 Design Masaka-Bukakata road	30.55	70.13	0.00	100.68	27.25	34.26	0.00	61.51
1034 Design of Mukono-Katosi-Nyenga (72km)	35.10	0.00	0.00	35.10	24.52	0.00	0.00	24.52
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	35.20	0.00	0.00	35.20	28.07	0.00	0.00	28.07
1040 Design Kapchorwa-Suam road (77km)	7.25	114.76	0.00	122.01	21.68	86.74	0.00	108.42
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	3.10	0.00	0.00	3.10	8.36	105.16	0.00	113.53
1042 Design Nyendo - Sembabule (48km)	29.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00
1176 Hoima-Wanseko Road (83Km)	132.37	717.54	0.00	849.91	255.92	743.71	0.00	999.63
1180 Kampala Entebbe Express Highway	12.05	10.17	0.00	22.22	0.00	0.00	0.00	0.00
1274 Musita-Lumino-Busia/Majanji Road	50.10	0.00	0.00	50.10	22.03	0.00	0.00	22.03
1275 Olwiyo-Gulu-Kitgum Road	57.13	0.00	0.00	57.13	10.05	0.00	0.00	10.05
1276 Mubende-Kakumiro-Kagadi Road	67.60	0.00	0.00	67.60	24.17	0.00	0.00	24.17
1277 Kampala Northern Bypass Phase 2	75.10	0.00	0.00	75.10	55.02	0.00	0.00	55.02
1278 Kampala-Jinja Expressway	16.37	372.53	0.00	388.91	3.44	0.00	0.00	3.44
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	20.90	0.00	0.00	20.90	23.05	0.00	0.00	23.05
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	15.90	0.00	0.00	15.90	23.05	0.00	0.00	23.05
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	41.90	122.01	0.00	163.91	41.10	115.14	0.00	156.24
1310 Albertine Region Sustainable Development Project	0.15	21.37	0.00	21.52	0.20	58.95	0.00	59.16
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	9.30	70.15	0.00	79.45	6.49	45.47	0.00	51.95
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	3.26	50.84	0.00	54.10	1.80	5.35	0.00	7.15
1313 North Eastern Road-Corridor Asset Management Project	3.35	129.20	0.00	132.55	3.40	74.06	0.00	77.46
1319 Kampala Flyover	0.00	99.13	0.00	99.13	4.89	54.31	0.00	59.19
1320 Construction of 66 Selected Bridges	72.40	0.00	0.00	72.40	57.00	0.00	0.00	57.00
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	10.60	50.84	0.00	61.44	0.20	84.82	0.00	85.02
1402 Rwenkunyene- Apac- Lira-Acholibur road	16.15	100.66	0.00	116.81	6.10	112.07	0.00	118.17
1403 Soroti-Katakwi-Moroto-Lokitonyala road	137.60	0.00	20.00	157.60	44.35	0.00	18.48	62.83
1404 Kibuye- Busega- Mpigi	0.05	208.42	0.00	208.47	2.41	67.63	0.00	70.04
1490 Luwero- Butalangu	1.10	38.32	0.00	39.43	0.02	24.68	0.00	24.70
1503 Karugutu-Ntoroko Road	1.40	0.00	0.00	1.40	0.00	0.00	0.00	0.00
1506 Land Acquisition	412.53	0.00	0.00	412.53	441.81	0.00	15.19	456.99
1510 UNRA Retooling Project	89.30	0.00	0.00	89.30	0.00	0.00	0.00	0.00
1536 Upgrading of Kitala-Gerenge Road	5.86	0.00	0.00	5.86	5.97	0.00	0.00	5.97

Table 5: Approved Estimates by Vote and Project for FY 2020/21

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
1537 Upgrading of Kaya-Yei Road	20.10	0.00	0.00	20.10	1.00	0.00	0.00	1.00
1538 Development of Nakaseke-Ssinga-Kituma road	10.10	0.00	0.00	10.10	0.00	0.00	0.00	0.00
1543 Kihhihi-Butogota-Bohoma Road	27.00	0.00	0.00	27.00	44.40	0.00	0.00	44.40
1544 Kisoro-Lake Bunyonyi Road	1.00	0.00	0.00	1.00	4.80	3.84	0.00	8.64
1545 Kisoro-Mgahinga National Park Headquarters Road	2.00	0.00	0.00	2.00	4.80	0.00	0.00	4.80
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	2.00	0.00	0.00	2.00	3.00	0.00	0.00	3.00
1547 Kebisoni-Kisizi-Muhanga road	25.80	0.00	0.00	25.80	0.00	0.00	0.00	0.00
1548 Nansana-Busunju Section I	1.30	0.00	0.00	1.30	0.00	0.00	0.00	0.00
1549 Nansana-Busunju II	24.10	0.00	0.00	24.10	0.00	0.00	0.00	0.00
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	22.50	0.00	0.00	22.50	16.20	0.00	0.00	16.20
1551 Fortportal Kyenjojo Road	7.05	0.00	0.00	7.05	17.55	0.00	0.00	17.55
1552 Hoima-Katunguru Road	24.55	0.00	0.00	24.55	75.75	0.00	0.00	75.75
1553 Ishaka-Rugazi-Katunguru Road	60.80	0.00	0.00	60.80	50.07	0.00	0.00	50.07
1554 Nakalama-Tirinyi-Mbale Road	41.15	0.00	0.00	41.15	40.10	0.00	0.00	40.10
1555 Fortportal Hoima Road	24.85	0.00	0.00	24.85	27.54	0.00	0.00	27.54
1616 Retooling of Uganda National Roads Authority	0.00	0.00	0.00	0.00	129.29	0.00	0.00	129.29
1656 Construction of Muko - Katuna Road (66.6 km)	0.00	0.00	0.00	0.00	0.00	1.92	0.00	1.92
1657 Moyo-Yumbe-Koboko road	0.00	0.00	0.00	0.00	0.10	1.92	0.00	2.02
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	0.00	0.00	0.00	0.00	20.55	0.00	0.00	20.55
1693 Rehabilitation of Kampala-Jinja Highway(72 KM)	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00
1694 Rehabilitation of Mityana-Mubende Road(100KM)	0.00	0.00	0.00	0.00	62.40	0.00	0.00	62.40
1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)	0.00	0.00	0.00	0.00	22.05	0.00	0.00	22.05
Vote: 114 Uganda Cancer Institute	13.93	57.29	0.00	71.22	13.93	0.00	0.00	13.93
1120 Uganda Cancer Institute Project	10.61	0.00	0.00	10.61	10.51	0.00	0.00	10.51
1345 ADB Support to UCI	1.99	57.29	0.00	59.28	1.99	70.81	0.00	72.80
1476 Institutional Support to Uganda Cancer Institute	1.13	0.00	0.00	1.13	0.00	0.00	0.00	0.00
1527 Establishment of an Oncology Centre in Northern Uganda	0.20	0.00	0.00	0.20	0.30	0.00	0.00	0.30
1570 Retooling of Uganda Cancer Institute	0.00	0.00	0.00	0.00	1.13	0.00	0.00	1.13
Vote: 115 Uganda Heart Institute	4.65	0.00	0.00	4.65	4.65	0.00	0.00	4.65
1121 Uganda Heart Institute Project	4.50	0.00	0.00	4.50	0.00	0.00	0.00	0.00
1526 Uganda Heart Institute Infrastructure Development Project	0.15	0.00	0.00	0.15	0.15	0.00	0.00	0.15
1568 Retooling of Uganda Heart Institute	0.00	0.00	0.00	0.00	4.50	0.00	0.00	4.50
Vote: 116 National Medical Stores	0.00	0.00	0.00	0.00	10.08	0.00	0.00	10.08
1567 Retooling of National Medical Stores	0.00	0.00	0.00	0.00	10.08	0.00	0.00	10.08

Table 5: Approved Estimates by Vote and Project for FY 2020/21

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
Vote: 117 Uganda Tourism Board	0.16	0.00	0.00	0.16	0.16	0.00	0.00	0.16
1127 Support to Uganda Tourism Board	0.16	0.00	0.00	0.16	0.00	0.00	0.00	0.00
1676 Retooling of Uganda Tourism Board	0.00	0.00	0.00	0.00	0.16	0.00	0.00	0.16
Vote: 118 Road Fund	6.62	1.73	0.00	8.35	16.39	0.00	0.00	16.39
1422 Strengthening the capacity of Uganda Road Fund	6.62	1.73	0.00	8.35	0.00	0.00	0.00	0.00
1677 Retooling of Uganda Road Fund	0.00	0.00	0.00	0.00	16.39	0.00	0.00	16.39
Vote: 119 Uganda Registration Services Bureau	0.41	0.00	0.00	0.41	0.41	0.00	0.00	0.41
1431 Institutional Support to URSB	0.41	0.00	0.00	0.41	0.00	0.00	0.00	0.00
1648 Retooling of Uganda Registration Services Bureau	0.00	0.00	0.00	0.00	0.41	0.00	0.00	0.41
Vote: 120 National Citizenship and Immigration Control	9.23	0.00	0.00	9.23	9.23	0.00	0.00	9.23
1230 Support to National Citizenship and Immigration Control	9.23	0.00	0.00	9.23	0.00	0.00	0.00	0.00
1671 Retooling the National Citizenship and Immigration Control	0.00	0.00	0.00	0.00	9.23	0.00	1.01	10.24
Vote: 121 Dairy Development Authority	3.64	0.00	0.00	3.64	3.64	0.00	0.00	3.64
1268 Dairy Market Access and Value Addition	3.64	0.00	0.00	3.64	3.64	0.00	0.00	3.64
Vote: 122 Kampala Capital City Authority	78.64	224.23	0.00	302.87	80.64	0.00	0.00	80.64
0100 NAADS	6.33	0.00	0.00	6.33	0.00	0.00	0.00	0.00
0115 LGMSD (former LGDP)	6.10	0.00	0.00	6.10	0.00	0.00	0.00	0.00
0423 Schools' Facilities Grant	1.30	0.00	0.00	1.30	0.00	0.00	0.00	0.00
1253 Kampala Road Rehabilitation	55.20	0.00	0.00	55.20	0.00	0.00	0.00	0.00
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	9.70	224.23	0.00	233.93	4.50	139.70	0.00	144.20
1658 Kampala City Roads Rehabilitation Project	0.00	0.00	0.00	0.00	13.16	95.30	0.00	108.46
1686 Retooling of Kampala Capital City Authority	0.00	0.00	0.00	0.00	62.98	0.00	0.91	63.89
Vote: 123 Rural Electrification Agency (REA)	128.14	894.09	0.00	1,022.23	128.14	0.00	0.00	128.14
1262 Rural Electrification Project	124.14	272.09	0.00	396.23	118.14	56.09	0.00	174.23
1354 Grid Rural Electrification Project IDB I - Rural Electrification	0.00	18.71	0.00	18.71	0.00	5.70	0.00	5.70
1428 Energy for Rural Transformation (ERT) Phase III	0.00	70.45	0.00	70.45	0.00	173.15	0.00	173.15
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0.00	50.19	0.00	50.19	0.00	3.82	0.00	3.82
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	4.00	283.78	0.00	287.78	10.00	112.09	0.00	122.09
1518 Uganda Rural Electrification Access Project (UREAP)	0.00	198.87	0.00	198.87	0.00	157.41	0.00	157.41
Vote: 124 Equal Opportunities Commission	0.36	0.00	0.00	0.36	0.36	0.00	0.00	0.36
1269 Strengthening the Capacity of Equal Opportunities Commission	0.36	0.00	0.00	0.36	0.00	0.00	0.00	0.00
1628 Retooling of Equal Opportunities Commission	0.00	0.00	0.00	0.00	0.36	0.00	0.00	0.36
Vote: 125 National Animal Genetic Res. Centre and Data Bank	53.34	0.00	0.00	53.34	61.34	0.00	0.00	61.34
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	53.34	0.00	0.00	53.34	61.34	0.00	0.00	61.34

Table 5: Approved Estimates by Vote and Project for FY 2020/21

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
Vote: 126 National Information Technology Authority	7.44	42.22	0.00	49.66	7.44	0.00	0.00	7.44
1400 Regional Communication Infrastructure	1.62	42.22	0.00	43.84	1.62	74.77	0.00	76.39
1541 Institutional Support for NITA-U	5.82	0.00	0.00	5.82	0.00	0.00	0.00	0.00
1615 Government Network (GOVNET) Project	0.00	0.00	0.00	0.00	4.46	0.00	0.00	4.46
1653 Retooling of National Information & Technology Authority	0.00	0.00	0.00	0.00	1.35	0.00	0.00	1.35
Vote: 127 Muni University	4.20	0.00	0.00	4.20	4.20	0.00	0.00	4.20
1463 Institutional Support to Muni University - Retooling	4.20	0.00	0.00	4.20	0.00	0.00	0.00	0.00
1685 Retooling of Muni University	0.00	0.00	0.00	0.00	4.20	0.00	0.05	4.25
Vote: 128 Uganda National Examinations Board	15.00	0.00	0.00	15.00	30.10	0.00	0.00	30.10
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	12.23	0.00	0.00	12.23	11.23	0.00	0.00	11.23
1460 Institutional Support to UNEB - Retooling	2.77	0.00	0.00	2.77	0.00	0.00	0.00	0.00
1649 Retooling of Uganda National Examinations Board	0.00	0.00	0.00	0.00	18.87	0.00	0.00	18.87
Vote: 129 Financial Intelligence Authority (FIA)	0.22	0.00	0.00	0.22	0.22	0.00	0.00	0.22
1423 Support to Financial Intelligence Authority	0.22	0.00	0.00	0.22	0.00	0.00	0.00	0.00
1623 Retooling of Financial Intelligence Authority	0.00	0.00	0.00	0.00	0.22	0.00	0.00	0.22
Vote: 131 Auditor General	8.05	0.00	0.00	8.05	3.05	0.00	0.00	3.05
0362 Support to Office of the Auditor General	8.05	0.00	0.00	8.05	0.00	0.00	0.00	0.00
1690 Retooling of Office of the Auditor General	0.00	0.00	0.00	0.00	3.05	0.00	0.00	3.05
Vote: 132 Education Service Commission	0.19	0.00	0.00	0.19	0.19	0.00	0.00	0.19
1271 Support to Education Service Commission	0.19	0.00	0.00	0.19	0.00	0.00	0.00	0.00
1602 Retooling of Education service Commission	0.00	0.00	0.00	0.00	0.19	0.00	0.00	0.19
Vote: 133 Office of the Director of Public Prosecutions	5.86	0.00	0.00	5.86	5.86	0.00	0.00	5.86
0364 Assistance to Prosecution	5.26	0.00	0.00	5.26	0.00	0.00	0.00	0.00
1346 Enhancing Prosecution Services for all (EPSFA)	0.60	0.00	0.00	0.60	0.60	0.00	0.00	0.60
1645 Retooling of Office of the Director of Public Prosecutions	0.00	0.00	0.00	0.00	5.26	0.00	0.00	5.26
Vote: 134 Health Service Commission	0.08	0.00	0.00	0.08	0.08	0.00	0.00	0.08
0365 Health Service Commission	0.08	0.00	0.00	0.08	0.00	0.00	0.00	0.00
1635 Retooling of Health Service Commission	0.00	0.00	0.00	0.00	0.08	0.00	0.00	0.08
Vote: 136 Makerere University	15.52	0.00	0.00	15.52	15.52	0.00	0.00	15.52
1272 Support to Makerere University	5.52	0.00	0.00	5.52	0.00	0.00	0.00	0.00
1341 Food Technology Incubations II	4.50	0.00	0.00	4.50	0.00	0.00	0.00	0.00
1342 Technology Innovations II	4.50	0.00	0.00	4.50	0.00	0.00	0.00	0.00
1343 SPEDA II	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
1603 Retooling of Makerere University	0.00	0.00	0.00	0.00	15.52	0.00	0.41	15.92

Table 5: Approved Estimates by Vote and Project for FY 2020/21

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
Vote: 137 Mbarara University	3.69	0.00	0.00	3.69	3.69	0.00	0.00	3.69
0368 Development	3.13	0.00	0.00	3.13	3.03	0.00	0.00	3.03
1465 Institutional Support to Mbarara University - Retooling	0.56	0.00	0.00	0.56	0.00	0.00	0.00	0.00
1650 Retooling of Mbarara University of Science and Technology	0.00	0.00	0.00	0.00	0.66	0.00	0.00	0.66
Vote: 138 Makerere University Business School	4.83	0.00	0.00	4.83	4.83	0.00	0.00	4.83
0896 Support to MUBS Infrastructural Dev't	4.83	0.00	0.00	4.83	1.61	0.00	0.21	1.82
1607 Retooling of Makerere University Business School	0.00	0.00	0.00	0.00	3.22	0.00	0.00	3.22
Vote: 139 Kyambogo University	6.72	0.00	0.00	6.72	6.72	0.00	0.00	6.72
0369 Development of Kyambogo University	6.72	0.00	0.00	6.72	5.88	0.00	0.03	5.91
1604 Retooling of Kyambogo University	0.00	0.00	0.00	0.00	0.84	0.00	0.00	0.84
Vote: 140 Uganda Management Institute	1.89	0.00	0.00	1.89	2.39	0.00	0.00	2.39
1106 Support to UMI infrastructure Development	1.89	0.00	0.00	1.89	2.39	0.00	0.00	2.39
Vote: 141 URA	43.64	0.00	0.00	43.64	43.64	0.00	0.00	43.64
0653 Support to URA Projects	43.64	0.00	0.00	43.64	0.00	0.00	0.00	0.00
1622 Retooling of Uganda Revenue Authority	0.00	0.00	0.00	0.00	43.64	0.00	0.00	43.64
Vote: 142 National Agricultural Research Organisation	37.47	0.00	0.00	37.47	51.47	0.00	0.00	51.47
0382 Support for NARO	35.44	0.00	0.00	35.44	50.17	0.00	0.00	50.17
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)	2.03	0.00	0.00	2.03	1.30	0.00	0.00	1.30
Vote: 143 Uganda Bureau of Statistics	20.41	0.00	0.00	20.41	20.41	0.00	0.00	20.41
0045 Support to UBOS	20.41	0.00	0.00	20.41	0.00	0.00	0.00	0.00
1626 Retooling of Uganda Bureau of Statistics	0.00	0.00	0.00	0.00	20.41	0.00	0.00	20.41
Vote: 144 Uganda Police Force	196.10	118.87	0.00	314.97	267.76	0.00	0.00	267.76
0385 Assistance to Uganda Police	28.13	0.00	0.00	28.13	55.31	0.00	0.00	55.31
1107 Police Enhancement PRDP	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00
1484 Institutional support to UPF - Retooling	163.97	118.87	0.00	282.84	0.00	0.00	0.00	0.00
1669 Retooling the Uganda Police Force	0.00	0.00	0.00	0.00	212.46	63.33	0.00	275.78
Vote: 145 Uganda Prisons	36.82	0.00	0.00	36.82	37.28	0.00	0.00	37.28
0386 Assistance to the UPS	20.31	0.00	0.00	20.31	19.14	0.00	0.00	19.14
1109 Prisons Enhancement - Northern Uganda	0.28	0.00	0.00	0.28	0.00	0.00	0.00	0.00
1395 The maize seed and cotton production project under Uganda Prisons Service	8.09	0.00	0.00	8.09	7.86	0.00	0.00	7.86
1443 Revitalisation of Prison Industries	4.82	0.00	0.00	4.82	6.67	0.00	0.00	6.67
1483 Institutional Support to UPS -Retooling	3.33	0.00	0.00	3.33	0.00	0.00	0.00	0.00
1643 Retooling of Uganda Prisons Service	0.00	0.00	0.00	0.00	3.62	0.00	0.00	3.62
Vote: 146 Public Service Commission	0.18	0.00	0.00	0.18	0.18	0.00	0.00	0.18
0388 Public Service Commission	0.18	0.00	0.00	0.18	0.00	0.00	0.00	0.00

Table 5: Approved Estimates by Vote and Project for FY 2020/21

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
1674 Retooling of Public Service Commission	0.00	0.00	0.00	0.00	0.18	0.00	0.00	0.18
Vote: 147 Local Government Finance Commission	0.16	0.00	0.00	0.16	0.16	0.00	0.00	0.16
0389 Support LGFC	0.16	0.00	0.00	0.16	0.00	0.00	0.00	0.00
1651 Retooling of Local Government Finance Commission	0.00	0.00	0.00	0.00	0.16	0.00	0.00	0.16
Vote: 148 Judicial Service Commission	0.24	0.00	0.00	0.24	0.24	0.00	0.00	0.24
0390 Judicial Service Commission	0.24	0.00	0.00	0.24	0.00	0.00	0.00	0.00
1646 Retooling of Judicial Service Commission	0.00	0.00	0.00	0.00	0.24	0.00	0.00	0.24
Vote: 149 Gulu University	3.80	0.00	0.00	3.80	7.41	0.00	0.00	7.41
0906 Gulu University	2.67	0.00	0.00	2.67	6.07	0.00	0.00	6.07
1467 Institutional Support to Gulu University- Retooling	1.14	0.00	0.00	1.14	0.00	0.00	0.00	0.00
1608 Retooling of Gulu University	0.00	0.00	0.00	0.00	1.34	0.00	0.00	1.34
Vote: 150 National Environment Management Authority	0.99	0.00	0.00	0.99	0.99	0.00	0.00	0.99
1304 Support to NEMA Phase II	0.99	0.00	0.00	0.99	0.00	0.00	0.00	0.00
1639 Retooling of National Environment Management Authority	0.00	0.00	0.00	0.00	0.99	0.00	0.00	0.99
Vote: 151 Uganda Blood Transfusion Service (UBTS)	1.87	0.00	0.00	1.87	1.87	0.00	0.00	1.87
0242 Uganda Blood Transfusion Service	1.87	0.00	0.00	1.87	0.00	0.00	0.00	0.00
1672 Retooling of Uganda Blood Transfusion services	0.00	0.00	0.00	0.00	1.87	0.00	0.00	1.87
Vote: 152 NAADS Secretariat	140.85	0.00	0.00	140.85	148.50	0.00	0.00	148.50
0903 Government Purchases	140.85	0.00	0.00	140.85	148.50	0.00	0.00	148.50
Vote: 153 PPDA	10.99	0.00	0.00	10.99	10.99	0.00	0.00	10.99
1225 Support to PPDA	10.99	0.00	0.00	10.99	0.00	0.00	0.00	0.00
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	0.00	0.00	0.00	0.00	10.99	0.00	0.00	10.99
Vote: 154 Uganda National Bureau of Standards	15.75	0.00	0.00	15.75	11.65	0.00	0.00	11.65
0253 Support to UNBS	15.75	0.00	0.00	15.75	0.00	0.00	0.00	0.00
1675 Retooling of Uganda National Bureau of Standards	0.00	0.00	0.00	0.00	11.65	0.00	0.00	11.65
Vote: 155 Uganda Cotton Development Organisation	4.21	0.00	0.00	4.21	4.21	0.00	0.00	4.21
1219 Cotton Production Improvement	4.21	0.00	0.00	4.21	4.21	0.00	0.00	4.21
Vote: 156 Uganda Land Commission	39.32	0.00	0.00	39.32	39.32	0.00	0.00	39.32
0989 Support to Uganda Land Commission	39.32	0.00	0.00	39.32	0.00	0.00	0.00	0.00
1633 Retooling of Uganda Land Commission	0.00	0.00	0.00	0.00	39.32	0.00	0.00	39.32
Vote: 157 National Forestry Authority	5.88	0.00	0.00	5.88	12.88	0.00	0.00	12.88
0161 Support to National Forestry Authority	5.88	0.00	0.00	5.88	12.88	0.00	0.00	12.88
Vote: 159 External Security Organisation	3.64	0.00	0.00	3.64	3.64	0.00	0.00	3.64
0983 Strengthening ESO	3.64	0.00	0.00	3.64	0.00	0.00	0.00	0.00
1631 Retooling of External Security Organization	0.00	0.00	0.00	0.00	3.64	0.00	0.00	3.64

Table 5: Approved Estimates by Vote and Project for FY 2020/21

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
Vote: 160 Uganda Coffee Development Authority	0.48	0.00	0.00	0.48	3.06	0.00	0.00	3.06
1504 Institutional Support to UCDA	0.48	0.00	0.00	0.48	0.00	0.00	0.00	0.00
1683 Retooling of Uganda Coffee Development Authority	0.00	0.00	0.00	0.00	3.06	0.00	0.00	3.06
Vote: 161 Mulago Hospital Complex	11.02	0.00	0.00	11.02	4.02	0.00	0.00	4.02
0392 Mulago Hospital Complex	11.02	0.00	0.00	11.02	0.00	0.00	0.00	0.00
1637 Retooling of Mulago National Referral Hospital	0.00	0.00	0.00	0.00	4.02	0.00	0.00	4.02
Vote: 162 Butabika Hospital	8.31	0.00	0.00	8.31	3.81	0.00	0.00	3.81
0911 Butabika and health centre remodelling/construction	4.30	0.00	0.00	4.30	0.00	0.00	0.00	0.00
1474 Institutional Support to Butabika National Referral Hospital	4.01	0.00	0.00	4.01	0.00	0.00	0.00	0.00
1572 Retooling of Butabika National Referral Hospital	0.00	0.00	0.00	0.00	3.81	0.00	0.00	3.81
Vote: 163 Arua Referral Hospital	1.06	0.00	0.00	1.06	0.80	0.00	0.00	0.80
1004 Arua Rehabilitation Referral Hospital	0.86	0.00	0.00	0.86	0.60	0.00	0.00	0.60
1469 Institutional Support to Arua Regional Referral Hospital	0.20	0.00	0.00	0.20	0.00	0.00	0.00	0.00
1581 Retooling of Arua Rehabilitation Referral Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 164 Fort Portal Referral Hospital	1.06	0.00	0.00	1.06	0.78	0.00	0.00	0.78
1004 Fort Portal Rehabilitation Referral Hospital	0.79	0.00	0.00	0.79	0.58	0.00	0.00	0.58
1470 Institutional Support to Fort Portal Regional Referral Hospital	0.27	0.00	0.00	0.27	0.00	0.00	0.00	0.00
1576 Retooling of Fort Portal Regional Referral Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 165 Gulu Referral Hospital	1.49	0.00	0.00	1.49	1.90	0.00	0.00	1.90
1004 Gulu Rehabilitation Referral Hospital	1.49	0.00	0.00	1.49	1.70	0.00	0.00	1.70
1585 Retooling of Gulu Regional Referral Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 166 Hoima Referral Hospital	0.76	0.00	0.00	0.76	0.20	0.00	0.00	0.20
1004 Hoima Rehabilitation Referral Hospital	0.66	0.00	0.00	0.66	0.00	0.00	0.00	0.00
1480 Institutional Support to Hoima Regional Hospital	0.10	0.00	0.00	0.10	0.00	0.00	0.00	0.00
1584 Retooling of Hoima Regional Referral Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 167 Jinja Referral Hospital	1.19	0.00	0.00	1.19	1.60	0.00	0.00	1.60
1004 Jinja Rehabilitation Referral Hospital	1.10	0.00	0.00	1.10	1.36	0.00	0.00	1.36
1481 Institutional Support to Jinja Regional Hospital	0.09	0.00	0.00	0.09	0.00	0.00	0.00	0.00
1636 Retooling of Jinja Regional Referral Hospital	0.00	0.00	0.00	0.00	0.24	0.00	0.00	0.24
Vote: 168 Kabale Referral Hospital	1.49	0.00	0.00	1.49	1.90	0.00	0.00	1.90
1004 Kabale Regional Hospital Rehabilitaion	1.34	0.00	0.00	1.34	1.70	0.00	0.00	1.70
1473 Institutional Support to Kabale Regional Referral Hospital	0.15	0.00	0.00	0.15	0.00	0.00	0.00	0.00
1582 Retooling of Kabale Regional Referral Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 169 Masaka Referral Hospital	2.06	0.00	0.00	2.06	3.50	0.00	0.00	3.50
1004 Masaka Rehabilitation Referral Hospital	2.06	0.00	0.00	2.06	3.30	0.00	0.00	3.30

Table 5: Approved Estimates by Vote and Project for FY 2020/21

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
1586 Retooling of Masaka Regional Referral Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 170 Mbale Referral Hospital	3.06	0.00	0.00	3.06	0.75	0.00	0.00	0.75
1004 Mbale Rehabilitation Referral Hospital	2.00	0.00	0.00	2.00	0.55	0.00	0.00	0.55
1478 Institutional Support to Mbale Regional Hospital	1.06	0.00	0.00	1.06	0.00	0.00	0.00	0.00
1580 Retooling of Mbale Regional Referral Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 171 Soroti Referral Hospital	1.14	0.00	0.00	1.14	0.20	0.00	0.00	0.20
1004 Soroti Rehabilitation Referral Hospital	0.71	0.00	0.00	0.71	0.00	0.00	0.00	0.00
1471 Institutional Support to Soroti Regional Referral Hospital	0.43	0.00	0.00	0.43	0.00	0.00	0.00	0.00
1587 Retooling of Soroti Regional Referral Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 172 Lira Referral Hospital	1.49	0.00	0.00	1.49	2.52	0.00	0.00	2.52
1004 Lira Rehabilitation Referral Hospital	1.35	0.00	0.00	1.35	2.32	0.00	0.00	2.32
1477 Institutional Support to Lira Regional Hospital	0.14	0.00	0.00	0.14	0.00	0.00	0.00	0.00
1583 Retooling of Lira Regional Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 173 Mbarara Referral Hospital	1.68	0.00	0.00	1.68	0.80	0.00	0.00	0.80
1004 Mbarara Rehabilitation Referral Hospital	1.28	0.00	0.00	1.28	0.60	0.00	0.00	0.60
1479 Institutional Support to Mbarara Regional Hospital	0.40	0.00	0.00	0.40	0.00	0.00	0.00	0.00
1578 Retooling of Mbarara Regional Referral Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 174 Mubende Referral Hospital	1.06	0.00	0.00	1.06	2.75	0.00	0.00	2.75
1004 Mubende Rehabilitation Referral Hospital	0.89	0.00	0.00	0.89	2.55	0.00	0.00	2.55
1482 Institutional Support to Mubende Regional Hospital	0.17	0.00	0.00	0.17	0.00	0.00	0.00	0.00
1579 Retooling of Mubende Regional Referral Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 175 Moroto Referral Hospital	1.49	0.00	0.00	1.49	1.20	0.00	0.00	1.20
1004 Moroto Rehabilitation Referral Hospital	1.41	0.00	0.00	1.41	1.00	0.00	0.00	1.00
1472 Institutional Support to Moroto Regional Referral Hospital	0.07	0.00	0.00	0.07	0.00	0.00	0.00	0.00
1577 Retooling of Moroto Rehabilitation Referral Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 176 Naguru Referral Hospital	1.06	0.00	0.00	1.06	1.18	0.00	0.00	1.18
1004 Naguru Rehabilitation Referral Hospital	0.90	0.00	0.00	0.90	0.98	0.00	0.00	0.98
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	0.16	0.00	0.00	0.16	0.00	0.00	0.00	0.00
1571 Retooling of National Trauma Centre, Naguru	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 177 Kiruddu Referral Hospital	0.00	0.00	0.00	0.00	1.50	0.00	0.00	1.50
1574 Retooling of to Kiruddu National Referral Hospital	0.00	0.00	0.00	0.00	1.50	0.00	0.00	1.50
Vote: 178 Kawempe Referral Hospital	0.00	0.00	0.00	0.00	1.50	0.00	0.00	1.50
1575 Retooling of Kawempe National Referral Hospital	0.00	0.00	0.00	0.00	1.50	0.00	0.00	1.50
Vote: 179 Entebbe Regional Referral Hospital	0.00	0.00	0.00	0.00	1.50	0.00	0.00	1.50
1588 Retooling of Entebbe Regional Referral Hospital	0.00	0.00	0.00	0.00	1.50	0.00	0.00	1.50

Table 5: Approved Estimates by Vote and Project for FY 2020/21

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
Vote: 180 Mulago Specialized Women and Neonatal Hospital	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
1573 Retooling of Mulago Specialised Women and Neonatal Hospital	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
Vote: 202 Mission in England	0.28	0.00	0.00	0.28	0.24	0.00	0.00	0.24
0894 Strengthening Mission in England	0.28	0.00	0.00	0.28	0.24	0.00	0.00	0.24
Vote: 205 Mission in Egypt	0.06	0.00	0.00	0.06	0.30	0.00	0.00	0.30
1064 Strengthening Mission in Egypt	0.06	0.00	0.00	0.06	0.30	0.00	0.00	0.30
Vote: 206 Mission in Kenya	1.07	0.00	0.00	1.07	0.03	0.00	0.00	0.03
0892 Strengthening Mission in Kenya	1.07	0.00	0.00	1.07	0.03	0.00	0.00	0.03
Vote: 207 Mission in Tanzania	0.45	0.00	0.00	0.45	0.30	0.00	0.00	0.30
0400 Strengthening Mission in Tanzania	0.45	0.00	0.00	0.45	0.30	0.00	0.00	0.30
Vote: 209 Mission in South Africa	0.08	0.00	0.00	0.08	0.00	0.00	0.00	0.00
0972 Strengthening Mission in South Africa	0.08	0.00	0.00	0.08	0.00	0.00	0.00	0.00
Vote: 210 Mission in Washington	0.28	0.00	0.00	0.28	0.00	0.00	0.00	0.00
0402 Strengthening Mission in Washington	0.28	0.00	0.00	0.28	0.00	0.00	0.00	0.00
Vote: 211 Mission in Ethiopia	0.11	0.00	0.00	0.11	0.00	0.00	0.00	0.00
0930 Strengthening Mission in Ethiopia	0.11	0.00	0.00	0.11	0.00	0.00	0.00	0.00
Vote: 212 Mission in China	0.05	0.00	0.00	0.05	0.00	0.00	0.00	0.00
0403 Strengthening Mission in China	0.05	0.00	0.00	0.05	0.00	0.00	0.00	0.00
Vote: 213 Mission in Rwanda	0.02	0.00	0.00	0.02	0.00	0.00	0.00	0.00
0404 Strengthening Mission in Rwanda	0.02	0.00	0.00	0.02	0.00	0.00	0.00	0.00
Vote: 214 Mission in Geneva	0.18	0.00	0.00	0.18	0.00	0.00	0.00	0.00
0973 Strengthening Mission in Geneva	0.18	0.00	0.00	0.18	0.00	0.00	0.00	0.00
Vote: 215 Mission in Japan	0.07	0.00	0.00	0.07	0.00	0.00	0.00	0.00
1254 Strengthening Mission in Japan	0.07	0.00	0.00	0.07	0.00	0.00	0.00	0.00
Vote: 218 Mission in Denmark	0.47	0.00	0.00	0.47	0.15	0.00	0.00	0.15
0974 Strengthening Mission in Denmark	0.47	0.00	0.00	0.47	0.15	0.00	0.00	0.15
Vote: 219 Mission in Belgium	4.90	0.00	0.00	4.90	0.00	0.00	0.00	0.00
0975 Strengthening Mission in Belgium	4.90	0.00	0.00	4.90	0.00	0.00	0.00	0.00
Vote: 221 Mission in DR Congo	0.00	0.00	0.00	0.00	3.20	0.00	0.00	3.20
1177 Strengthening Mission in DR congo	0.00	0.00	0.00	0.00	3.20	0.00	0.00	3.20
Vote: 223 Mission in Sudan	0.11	0.00	0.00	0.11	0.00	0.00	0.00	0.00
0405 Strengthening Mission in Sudan	0.11	0.00	0.00	0.11	0.00	0.00	0.00	0.00
Vote: 224 Mission in France	3.75	0.00	0.00	3.75	3.00	0.00	0.00	3.00
0925 Strengthening Mission in France	3.75	0.00	0.00	3.75	3.00	0.00	0.00	3.00

Table 5: Approved Estimates by Vote and Project for FY 2020/21

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
Vote: 226 Mission in Iran	0.10	0.00	0.00	0.10	0.00	0.00	0.00	0.00
0927 Strengthening Mission in Iran	0.10	0.00	0.00	0.10	0.00	0.00	0.00	0.00
Vote: 227 Mission in Russia	0.16	0.00	0.00	0.16	0.00	0.00	0.00	0.00
0928 Strengthening Mission in Russia	0.16	0.00	0.00	0.16	0.00	0.00	0.00	0.00
Vote: 229 Mission in Juba	2.55	0.00	0.00	2.55	9.08	0.00	0.00	9.08
0976 Strengthening Mission in Juba	2.55	0.00	0.00	2.55	9.08	0.00	0.00	9.08
Vote: 230 Mission in Abu Dhabi	0.06	0.00	0.00	0.06	0.00	0.00	0.00	0.00
1124 Strengthening Abu Dhabi Mission	0.06	0.00	0.00	0.06	0.00	0.00	0.00	0.00
Vote: 231 Mission in Bujumbura	1.50	0.00	0.00	1.50	0.50	0.00	0.00	0.50
1125 Strengthening Bujumbura Mission	1.50	0.00	0.00	1.50	0.50	0.00	0.00	0.50
Vote: 233 Mission in Ankara	0.09	0.00	0.00	0.09	0.00	0.00	0.00	0.00
1237 Strengthening Mission in Ankara	0.09	0.00	0.00	0.09	0.00	0.00	0.00	0.00
Vote: 234 Mission in Somalia	0.91	0.00	0.00	0.91	1.00	0.00	0.00	1.00
1287 Strengthening Mission in Somalia	0.91	0.00	0.00	0.91	1.00	0.00	0.00	1.00
Vote: 235 Mission in Malaysia	0.05	0.00	0.00	0.05	0.00	0.00	0.00	0.00
1299 Strengthening Mission in Malaysia	0.05	0.00	0.00	0.05	0.00	0.00	0.00	0.00
Vote: 236 Consulate in Mombasa	0.00	0.00	0.00	0.00	0.07	0.00	0.00	0.07
1300 Strengthening the Consulate in Mombasa	0.00	0.00	0.00	0.00	0.07	0.00	0.00	0.07
Vote: 237 Uganda Embassy in Algeria, Algiers	0.28	0.00	0.00	0.28	0.00	0.00	0.00	0.00
0991 Strengthening of Mission in Algeria	0.28	0.00	0.00	0.28	0.00	0.00	0.00	0.00
Vote: 238 Uganda Embassy in Doha, Qatar	0.11	0.00	0.00	0.11	0.00	0.00	0.00	0.00
1535 Support to Uganda Embassy in Doha	0.11	0.00	0.00	0.11	0.00	0.00	0.00	0.00
Vote: 301 Lira University	2.50	0.00	0.00	2.50	5.30	0.00	0.00	5.30
1414 Support to Lira University Infrastructure Development	2.50	0.00	0.00	2.50	5.00	0.00	0.00	5.00
1464 Institutional Support to Lira University - Retooling	0.00	0.00	0.00	0.00	0.30	0.00	0.00	0.30
Vote: 302 Uganda National Meteorological Authority	14.20	0.00	0.00	14.20	14.20	0.00	0.00	14.20
1371 Uganda National Meteorological Authority (UNMA)	14.20	0.00	0.00	14.20	0.00	0.00	0.00	0.00
1678 Retooling of Uganda National Meteorological Authority	0.00	0.00	0.00	0.00	14.20	0.00	0.00	14.20
Vote: 303 National Curriculum Development Centre	3.90	0.00	0.00	3.90	3.90	0.00	0.00	3.90
1415 Support to NCDC Infrastructure Development	1.23	0.00	0.00	1.23	1.85	0.00	0.00	1.85
1434 Retooling of the National Curriculum Development Centre	2.68	0.00	0.00	2.68	0.00	0.00	0.00	0.00
1681 Retooling of National Curriculum Development Centre	0.00	0.00	0.00	0.00	2.05	0.00	0.00	2.05
Vote: 304 Uganda Virus Research Institute (UVRI)	2.28	0.00	0.00	2.28	2.28	0.00	0.00	2.28
1437 Institutional Support to UVRI	0.03	0.00	0.00	0.03	0.00	0.00	0.00	0.00
1442 UVRI Infrastructural Development Project	2.25	0.00	0.00	2.25	2.10	0.00	0.00	2.10

Table 5: Approved Estimates by Vote and Project for FY 2020/21

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
1569 Retooling of Uganda Virus Research Institute	0.00	0.00	0.00	0.00	0.18	0.00	0.00	0.18
Vote: 305 Directorate of Government Analytical Laboratory	10.09	0.00	0.00	10.09	15.94	0.00	0.00	15.94
0066 Support to Internal Affairs (Government Chemist)	10.09	0.00	0.00	10.09	0.00	0.00	0.00	0.00
1642 Retooling for Directorate of Government Analytical Laboratory	0.00	0.00	0.00	0.00	15.94	0.00	0.00	15.94
Vote: 306 Uganda Export Promotion Board	0.06	0.00	0.00	0.06	0.06	0.00	0.00	0.06
1420 Support to Uganda Export Promotion Board	0.06	0.00	0.00	0.06	0.00	0.00	0.00	0.00
1688 Retooling of Uganda Export Promotion Board	0.00	0.00	0.00	0.00	0.06	0.00	0.00	0.06
Vote: 307 Kabale University	1.38	0.00	0.00	1.38	1.68	0.00	0.00	1.68
1418 Support to Kabale University Infrastructure Development	0.87	0.00	0.00	0.87	1.13	0.00	0.00	1.13
1462 Institutional Support to Kabale University - Retooling	0.51	0.00	0.00	0.51	0.00	0.00	0.00	0.00
1605 Retooling of Kabale University	0.00	0.00	0.00	0.00	0.55	0.00	0.00	0.55
Vote: 308 Soroti University	6.00	0.00	0.00	6.00	6.00	0.00	0.00	6.00
1419 Support to Soroti University Infrastructure Development	3.20	0.00	0.00	3.20	4.10	0.00	0.00	4.10
1461 Institutional Support to Soroti University – Retooling	2.80	0.00	0.00	2.80	0.00	0.00	0.00	0.00
1680 Retooling of Soroti University	0.00	0.00	0.00	0.00	1.90	0.00	0.00	1.90
Vote: 309 National Identification and Registration Authority (NIRA)	6.17	0.00	0.00	6.17	6.17	0.00	0.00	6.17
1485 Institutional Support to NIRA	6.17	0.00	0.00	6.17	0.00	0.00	0.00	0.00
1667 Retooling the National Identification and Registration Authority	0.00	0.00	0.00	0.00	6.17	0.00	0.00	6.17
Vote: 310 Uganda Investment Authority (UIA)	1.11	101.46	0.00	102.56	3.91	0.00	0.00	3.91
0994 Development of Industrial Parks	1.11	101.46	0.00	102.56	0.00	155.55	0.00	155.55
1624 Retooling of Uganda Investment Authority	0.00	0.00	0.00	0.00	3.91	0.00	0.00	3.91
Vote: 312 Petroleum Authority of Uganda (PAU)	0.00	0.00	0.00	0.00	10.93	0.00	0.00	10.93
1596 Retooling of Petroleum Authority of Uganda	0.00	0.00	0.00	0.00	8.15	0.00	0.00	8.15
1612 National Petroleum Data Repository Infrastructure	0.00	0.00	0.00	0.00	2.78	0.00	0.00	2.78
Vote: 500 501-850 Local Governments	458.26	281.35	0.00	739.61	545.02	0.00	0.00	545.02
0100 Production Development	15.37	0.00	0.00	15.37	15.81	0.00	0.00	15.81
0156 Rural Water	51.54	0.00	0.00	51.54	0.00	0.00	0.00	0.00
1382 WATER AND ENVIRONMENT DEVELOPMENT	0.00	0.00	0.00	0.00	79.40	0.00	0.00	79.40
1383 EDUCATION DEVELOPMENT	153.61	0.00	0.00	153.61	188.42	0.00	0.00	188.42
1384 WORKS AND TRANSPORT DEVELOPMENT	22.90	0.00	0.00	22.90	24.77	0.00	0.00	24.77
1385 HEALTH DEVELOPMENT	56.31	2.69	0.00	59.00	84.51	2.59	0.00	87.10
9998 Local Government Development Programs	158.53	278.66	0.00	437.19	152.11	411.35	0.00	563.45
Grand Total	7,870.54	9,433.59	39.93	17,344.06	8,489.57	9,515.23	53.99	18,058.80

Table 6: Summary Estimates of Statutory Charges on Consolidated Fund for FY 2020/21 (USHS'000)

		2020-2021		
Description	Ushs Thousands	Wage	Non Wage	Total
Health				
107 Uganda AIDS Commission		1,319,680	7,922,246	9,241,926
	Statutory Vote	1,319,680	7,922,246	9,241,926
Justice, Law and Order				
007 Ministry of Justice and Constitutional Affairs		0	28,308,517	28,308,517
	Justice Court Awards	0	28,308,517	28,308,517
101 Judiciary		58,421,605	119,646,485	178,068,091
	Statutory Vote	58,421,605	119,646,485	178,068,091
105 Law Reform Commission		4,073,397	3,606,354	7,679,751
	Statutory Vote	4,073,397	3,606,354	7,679,751
106 Uganda Human Rights Commission		6,594,849	12,633,543	19,228,392
	Statutory Vote	6,594,849	12,633,543	19,228,392
133 Office of the Director of Public Prosecutions		270,000	0	270,000
	Specified Officers - Director of Public Prosecutions	270,000	0	270,000
144 Uganda Police Force		163,708	0	163,708
	Specified Officers - Inspector and Deputy Inspector General	163,708	0	163,708
145 Uganda Prisons		163,708	0	163,708
	Specified Officers - Commissioner and Deputy Commissioner	163,708	0	163,708
Public Sector Management				
108 National Planning Authority		8,910,650	20,242,275	29,152,925
	Statutory Vote	8,910,650	20,242,275	29,152,925
Accountability				
103 Inspectorate of Government (IG)		21,169,761	19,013,178	40,182,940
	Statutory Vote	21,169,761	19,013,178	40,182,940
130 Treasury Operations		0	551,958,555	551,958,555
	Statutory Vote	0	551,958,555	551,958,555
131 Auditor General		28,856,427	36,843,126	65,699,553
	Statutory Vote	28,856,427	36,843,126	65,699,553
Legislature				
104 Parliamentary Commission		86,932,849	520,205,037	607,137,886
	Statutory Vote	86,932,849	520,205,037	607,137,886
Public Administration				
001 Office of the President		170,200	0	170,200
	Specified Officers- President and Vice President	170,200	0	170,200
102 Electoral Commission		37,666,582	478,214,718	515,881,300
	Statutory Vote	37,666,582	478,214,718	515,881,300
Interest Payments				
130 Treasury Operations		0	12,764,632,641	12,764,632,641
	Statutory Vote	0	12,764,632,641	12,764,632,641
Total Statutory Expenditure		254,713,416	14,563,226,677	14,817,940,092

Table 7: Domestic Arrears Budget FY 2020/21

<i>Billion Uganda Shillings</i>	Allocations
01-010 Ministry of Agriculture, Animal Industry & Fisheries	2.411
321605 Domestic arrears (Budgeting)	2.411
01-125 National Animal Genetic Res. Centre and Data Bank	0.141
321607 Utility arrears (Budgeting)	0.141
01-142 National Agricultural Research Organisation	0.020
321605 Domestic arrears (Budgeting)	0.004
321607 Utility arrears (Budgeting)	0.016
01-152 NAADS Secretariat	2.940
321605 Domestic arrears (Budgeting)	2.940
01-160 Uganda Coffee Development Authority	7.373
321605 Domestic arrears (Budgeting)	7.373
02-156 Uganda Land Commission	13.101
321605 Domestic arrears (Budgeting)	13.101
03-017 Ministry of Energy and Mineral Development	1.183
321605 Domestic arrears (Budgeting)	1.183
04-016 Ministry of Works and Transport	0.750
321605 Domestic arrears (Budgeting)	0.112
321608 General Public Service Pension arrears (Budgeting)	0.638
04-113 Uganda National Roads Authority	38.960
321605 Domestic arrears (Budgeting)	38.960
05-020 Ministry of ICT and National Guidance	0.073
321605 Domestic arrears (Budgeting)	0.073
05-126 National Information Technology Authority	0.174
321605 Domestic arrears (Budgeting)	0.174
06-015 Ministry of Trade, Industry and Cooperatives	2.919
321605 Domestic arrears (Budgeting)	2.919
07-013 Ministry of Education and Sports	16.689
321605 Domestic arrears (Budgeting)	16.689
07-111 Busitema University	0.005
321605 Domestic arrears (Budgeting)	0.005
07-127 Muni University	0.074
321605 Domestic arrears (Budgeting)	0.073
321612 Water arrears(Budgeting)	0.001
07-132 Education Service Commission	0.018
321605 Domestic arrears (Budgeting)	0.018
07-136 Makerere University	0.667
321605 Domestic arrears (Budgeting)	0.667
07-137 Mbarara University	0.012
321605 Domestic arrears (Budgeting)	0.012
07-138 Makerere University Business School	0.314
321605 Domestic arrears (Budgeting)	0.314

Table 7: Domestic Arrears Budget FY 2020/21

<i>Billion Uganda Shillings</i>	Allocations
07-139 Kyambogo University	0.057
321605 Domestic arrears (Budgeting)	0.057
07-140 Uganda Management Institute	0.005
321605 Domestic arrears (Budgeting)	0.005
07-149 Gulu University	0.085
321605 Domestic arrears (Budgeting)	0.085
07-301 Lira University	0.004
321614 Electricity arrears (Budgeting)	0.004
07-303 National Curriculum Development Centre	0.046
321605 Domestic arrears (Budgeting)	0.046
07-308 Soroti University	0.092
321605 Domestic arrears (Budgeting)	0.092
08-014 Ministry of Health	3.230
321605 Domestic arrears (Budgeting)	2.963
321612 Water arrears(Budgeting)	0.029
321614 Electricity arrears (Budgeting)	0.211
321617 Salary Arrears (Budgeting)	0.027
08-114 Uganda Cancer Institute	0.005
321605 Domestic arrears (Budgeting)	0.005
08-115 Uganda Heart Institute	0.063
321605 Domestic arrears (Budgeting)	0.063
08-134 Health Service Commission	0.041
321605 Domestic arrears (Budgeting)	0.041
08-151 Uganda Blood Transfusion Service (UBTS)	0.055
321614 Electricity arrears (Budgeting)	0.054
321617 Salary Arrears (Budgeting)	0.001
08-161 Mulago Hospital Complex	1.748
321605 Domestic arrears (Budgeting)	0.002
321614 Electricity arrears (Budgeting)	1.745
08-162 Butabika Hospital	0.008
321605 Domestic arrears (Budgeting)	0.008
08-163 Arua Referral Hospital	0.035
321605 Domestic arrears (Budgeting)	0.006
321614 Electricity arrears (Budgeting)	0.029
08-164 Fort Portal Referral Hospital	0.127
321612 Water arrears(Budgeting)	0.031
321614 Electricity arrears (Budgeting)	0.096
08-165 Gulu Referral Hospital	0.200
321608 General Public Service Pension arrears (Budgeting)	0.165
321612 Water arrears(Budgeting)	0.035
08-166 Hoima Referral Hospital	0.055
321614 Electricity arrears (Budgeting)	0.055

Table 7: Domestic Arrears Budget FY 2020/21

<i>Billion Uganda Shillings</i>	Allocations
08-167 Jinja Referral Hospital	0.068
321605 Domestic arrears (Budgeting)	0.068
08-168 Kabale Referral Hospital	0.056
321612 Water arrears(Budgeting)	0.056
08-169 Masaka Referral Hospital	0.931
321608 General Public Service Pension arrears (Budgeting)	0.931
08-170 Mbale Referral Hospital	0.141
321605 Domestic arrears (Budgeting)	0.021
321608 General Public Service Pension arrears (Budgeting)	0.120
08-171 Soroti Referral Hospital	0.318
321608 General Public Service Pension arrears (Budgeting)	0.209
321612 Water arrears(Budgeting)	0.094
321617 Salary Arrears (Budgeting)	0.016
08-172 Lira Referral Hospital	0.078
321612 Water arrears(Budgeting)	0.078
08-173 Mbarara Referral Hospital	0.210
321612 Water arrears(Budgeting)	0.210
08-175 Moroto Referral Hospital	0.003
321605 Domestic arrears (Budgeting)	0.003
08-176 Naguru Referral Hospital	0.363
321605 Domestic arrears (Budgeting)	0.009
321612 Water arrears(Budgeting)	0.218
321613 Telephone arrears (Budgeting)	0.033
321614 Electricity arrears (Budgeting)	0.103
09-019 Ministry of Water and Environment	9.014
321605 Domestic arrears (Budgeting)	9.014
09-302 Uganda National Meteorological Authority	0.062
321605 Domestic arrears (Budgeting)	0.062
10-018 Ministry of Gender, Labour and Social Development	0.204
321605 Domestic arrears (Budgeting)	0.154
321607 Utility arrears (Budgeting)	0.050
11-001 Office of the President	10.000
321605 Domestic arrears (Budgeting)	10.000
11-004 Ministry of Defence	185.615
321605 Domestic arrears (Budgeting)	94.138
321607 Utility arrears (Budgeting)	0.877
321611 Defence/Military Pensions arrears (Budgeting)	90.600
11-159 External Security Organisation	7.488
321605 Domestic arrears (Budgeting)	6.695
321608 General Public Service Pension arrears (Budgeting)	0.793
12-007 Ministry of Justice and Constitutional Affairs	16.499
321605 Domestic arrears (Budgeting)	16.499

Table 7: Domestic Arrears Budget FY 2020/21

<i>Billion Uganda Shillings</i>	Allocations
12-101 Judiciary	4.019
321605 Domestic arrears (Budgeting)	3.911
321612 Water arrears(Budgeting)	0.044
321614 Electricity arrears (Budgeting)	0.064
12-106 Uganda Human Rights Commission	0.378
321605 Domestic arrears (Budgeting)	0.378
12-109 Law Development Centre	0.077
321605 Domestic arrears (Budgeting)	0.077
12-119 Uganda Registration Services Bureau	0.032
321605 Domestic arrears (Budgeting)	0.023
321614 Electricity arrears (Budgeting)	0.009
12-120 National Citizenship and Immigration Control	1.015
321605 Domestic arrears (Budgeting)	1.015
12-144 Uganda Police Force	22.885
321605 Domestic arrears (Budgeting)	1.685
321608 General Public Service Pension arrears (Budgeting)	0.326
321612 Water arrears(Budgeting)	9.575
321614 Electricity arrears (Budgeting)	11.300
12-145 Uganda Prisons	25.080
321605 Domestic arrears (Budgeting)	17.016
321612 Water arrears(Budgeting)	1.030
321614 Electricity arrears (Budgeting)	7.034
12-309 National Identification and Registration Authority (NIRA)	0.046
321605 Domestic arrears (Budgeting)	0.046
13-003 Office of the Prime Minister	0.142
321607 Utility arrears (Budgeting)	0.142
13-005 Ministry of Public Service	0.112
321605 Domestic arrears (Budgeting)	0.112
13-021 East African Community	6.008
321605 Domestic arrears (Budgeting)	5.758
321607 Utility arrears (Budgeting)	0.250
13-122 Kampala Capital City Authority	9.232
321605 Domestic arrears (Budgeting)	5.140
321608 General Public Service Pension arrears (Budgeting)	4.039
321617 Salary Arrears (Budgeting)	0.053
14-008 Ministry of Finance, Planning & Economic Dev.	9.073
321605 Domestic arrears (Budgeting)	9.073
14-130 Treasury Operations	8.178
321605 Domestic arrears (Budgeting)	8.178
14-153 PPDA	0.042
321605 Domestic arrears (Budgeting)	0.030
321607 Utility arrears (Budgeting)	0.013

Table 7: Domestic Arrears Budget FY 2020/21

<i>Billion Uganda Shillings</i>	Allocations
14-310 Uganda Investment Authority (UIA)	0.022
321605 Domestic arrears (Budgeting)	0.022
16-001 Office of the President	14.086
321605 Domestic arrears (Budgeting)	13.979
321607 Utility arrears (Budgeting)	0.107
16-002 State House	0.116
321607 Utility arrears (Budgeting)	0.116
16-006 Ministry of Foreign Affairs	6.357
321605 Domestic arrears (Budgeting)	6.357
18-023 Ministry of Science, Technology and Innovation	0.005
321605 Domestic arrears (Budgeting)	0.005
18-110 Uganda Industrial Research Institute	0.606
321612 Water arrears (Budgeting)	0.062
321614 Electricity arrears (Budgeting)	0.544
19-022 Ministry of Tourism, Wildlife and Antiquities	0.374
321605 Domestic arrears (Budgeting)	0.374
20-011 Ministry of Local Government	2.817
321605 Domestic arrears (Budgeting)	2.817
20-147 Local Government Finance Commission	0.014
321605 Domestic arrears (Budgeting)	0.014
20-500 501-850 Local Governments	18.450
321607 Utility arrears (Budgeting)	18.450
Total	453.901

Table 8: Aggregate Budget Estimate by Vote FY2020/21

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Approved Budget	2020/21 Approved Estimates
001 Office of the President	159,697,650	194,345,444	552,144,984
002 State House	274,051,777	407,138,258	1,091,437,744
003 Office of the Prime Minister	491,201,159	618,654,885	1,545,799,783
004 Ministry of Defence	2,005,157,964	3,517,544,574	10,061,399,451
005 Ministry of Public Service	31,241,328	31,533,898	92,801,385
006 Ministry of Foreign Affairs	39,255,542	104,746,786	203,156,866
007 Ministry of Justice and Constitutional Affairs	136,159,305	162,273,896	453,579,628
008 Ministry of Finance, Planning & Economic Dev.	532,281,419	595,513,534	1,879,709,183
009 Ministry of Internal Affairs	27,317,364	41,418,351	121,564,096
010 Ministry of Agriculture, Animal Industry & Fisheries	358,729,178	520,087,373	1,608,618,656
011 Ministry of Local Government	229,792,430	178,939,397	782,945,910
012 Ministry of Lands, Housing & Urban Development	198,657,063	178,205,955	544,546,732
013 Ministry of Education and Sports	609,378,244	649,197,828	1,859,939,917
014 Ministry of Health	1,131,093,253	1,209,689,592	3,612,488,147
015 Ministry of Trade, Industry and Cooperatives	112,365,995	136,540,814	341,085,338
016 Ministry of Works and Transport	880,955,614	1,656,326,630	4,109,185,414
017 Ministry of Energy and Mineral Development	1,756,702,257	1,865,250,470	5,450,945,904
018 Ministry of Gender, Labour and Social Development	195,499,554	199,505,121	560,649,199
019 Ministry of Water and Environment	1,148,566,975	944,839,431	3,616,979,677
020 Ministry of ICT and National Guidance	41,795,794	63,194,781	151,465,166
021 East African Community	28,425,135	72,466,321	146,063,819
022 Ministry of Tourism, Wildlife and Antiquities	100,795,227	168,564,394	440,342,657
023 Ministry of Science, Technology and Innovation	170,294,713	172,545,082	595,532,151
101 Judiciary	128,095,332	181,623,481	508,796,403
102 Electoral Commission	88,542,319	229,301,700	884,440,719
103 Inspectorate of Government (IG)	52,806,996	53,476,152	159,759,301
104 Parliamentary Commission	497,801,367	687,778,886	1,858,409,138
105 Law Reform Commission	14,872,376	5,988,635	28,740,782
106 Uganda Human Rights Commission	20,224,837	19,793,779	59,298,805
107 Uganda AIDS Commission	6,867,450	8,721,926	26,681,301
108 National Planning Authority	26,052,930	33,567,093	93,187,116
109 Law Development Centre	18,467,389	18,441,948	65,069,636
110 Uganda Industrial Research Institute	14,015,593	14,229,935	52,272,120
111 Busitema University	38,566,942	36,968,961	127,086,759
112 Ethics and Integrity	5,152,099	8,592,364	22,257,794
113 Uganda National Roads Authority	3,130,413,876	4,019,068,913	10,654,949,676
114 Uganda Cancer Institute	93,072,141	91,258,169	290,135,896
115 Uganda Heart Institute	19,573,592	24,707,158	69,267,797
116 National Medical Stores	300,094,159	396,172,215	1,116,580,526
117 Uganda Tourism Board	17,514,885	25,167,034	69,521,650
118 Road Fund	542,517,023	448,832,647	1,503,525,130

Table 8: Aggregate Budget Estimate by Vote FY2020/21

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Approved Budget	2020/21 Approved Estimates
119 Uganda Registration Services Bureau	24,006,146	26,902,617	77,780,229
120 National Citizenship and Immigration Control	47,766,710	101,799,504	254,443,374
121 Dairy Development Authority	6,735,412	10,131,983	26,883,822
122 Kampala Capital City Authority	446,801,001	519,328,773	1,481,666,267
123 Rural Electrification Agency (REA)	683,163,645	1,060,842,823	2,418,729,203
124 Equal Opportunities Commission	13,171,882	12,264,538	37,508,175
125 National Animal Genetic Res. Centre and Data Bank	18,061,393	63,242,180	154,502,937
126 National Information Technology Authority	139,274,225	83,029,707	338,725,162
127 Muni University	15,735,096	17,290,057	56,805,254
128 Uganda National Examinations Board	115,481,708	123,279,401	378,906,475
129 Financial Intelligence Authority (FIA)	12,499,574	13,016,578	41,227,334
130 Treasury Operations	8,861,723,126	10,739,967,266	32,918,281,589
131 Auditor General	55,789,459	63,919,129	188,458,141
132 Education Service Commission	8,335,296	9,419,234	27,132,921
133 Office of the Director of Public Prosecutions	34,549,246	43,422,725	126,402,908
134 Health Service Commission	6,404,809	6,867,263	20,391,456
136 Makerere University	282,268,468	316,113,190	962,117,355
137 Mbarara University	48,014,241	47,127,758	152,638,695
138 Makerere University Business School	84,040,510	76,691,001	258,416,862
139 Kyambogo University	141,659,507	132,449,098	414,717,294
140 Uganda Management Institute	37,407,029	33,294,508	107,035,177
141 URA	331,928,638	438,255,109	1,206,843,863
142 National Agricultural Research Organisation	69,613,657	79,661,796	259,292,686
143 Uganda Bureau of Statistics	49,419,627	60,081,317	170,197,522
144 Uganda Police Force	666,196,532	842,069,386	2,495,196,673
145 Uganda Prisons	242,133,564	247,664,404	779,683,086
146 Public Service Commission	8,697,049	8,856,820	27,036,579
147 Local Government Finance Commission	5,262,088	4,814,200	15,404,915
148 Judicial Service Commission	9,997,812	9,845,344	30,501,106
149 Gulu University	44,015,536	48,451,586	151,351,635
150 National Environment Management Authority	26,335,755	26,051,823	77,943,234
151 Uganda Blood Transfusion Service (UBTS)	19,182,099	17,942,213	54,724,536
152 NAADS Secretariat	249,988,485	145,893,793	550,850,768
153 PPDA	24,851,778	24,833,556	74,520,799
154 Uganda National Bureau of Standards	47,841,410	68,935,917	181,822,244
155 Uganda Cotton Development Organisation	9,812,888	8,642,247	27,072,332
156 Uganda Land Commission	31,075,802	40,572,638	125,249,070
157 National Forestry Authority	40,958,038	32,499,201	116,038,875
159 External Security Organisation	43,066,374	51,800,220	149,238,720
160 Uganda Coffee Development Authority	101,268,512	96,701,673	311,227,368
161 Mulago Hospital Complex	78,552,876	71,634,754	212,867,833

Table 8: Aggregate Budget Estimate by Vote FY2020/21

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Approved Budget	2020/21 Approved Estimates
162 Butabika Hospital	14,752,025	21,580,380	53,353,855
163 Arua Referral Hospital	9,486,059	9,219,510	29,616,110
164 Fort Portal Referral Hospital	9,830,188	10,085,954	29,488,458
165 Gulu Referral Hospital	9,249,763	9,714,928	30,718,070
166 Hoima Referral Hospital	9,238,362	9,294,258	27,193,523
167 Jinja Referral Hospital	11,891,626	12,299,413	36,661,219
168 Kabale Referral Hospital	8,098,159	8,578,548	25,384,599
169 Masaka Referral Hospital	8,866,055	9,498,607	29,825,350
170 Mbale Referral Hospital	13,418,014	14,548,255	39,956,003
171 Soroti Referral Hospital	8,157,732	8,435,390	23,974,657
172 Lira Referral Hospital	8,859,673	9,558,863	31,553,061
173 Mbarara Referral Hospital	10,650,560	11,891,457	33,856,029
174 Mubende Referral Hospital	7,918,691	8,272,869	27,488,710
175 Moroto Referral Hospital	6,799,961	7,325,833	21,072,648
176 Naguru Referral Hospital	8,661,759	9,401,045	27,809,530
177 Kiruddu Referral Hospital	0	12,014,735	30,749,470
178 Kawempe Referral Hospital	0	8,897,715	20,621,004
179 Entebbe Regional Referral Hospital	0	3,308,920	8,568,840
180 Mulago Specialized Women and Neonatal Hospital	0	9,395,885	30,977,342
201 Mission in New York	19,802,925	17,086,699	53,976,322
202 Mission in England	6,327,620	6,649,443	19,593,506
203 Mission in Canada	4,519,509	4,961,134	14,512,338
204 Mission in India	4,375,402	4,554,402	13,484,205
205 Mission in Egypt	3,141,929	3,352,729	10,087,387
206 Mission in Kenya	3,396,193	4,762,176	11,584,762
207 Mission in Tanzania	3,870,886	4,548,886	13,251,659
208 Mission in Nigeria	3,476,323	2,446,323	8,368,969
209 Mission in South Africa	2,701,921	3,306,536	9,234,994
210 Mission in Washington	7,308,348	8,012,896	23,354,140
211 Mission in Ethiopia	2,665,567	3,350,162	9,455,891
212 Mission in China	4,920,510	5,030,510	14,931,529
213 Mission in Rwanda	2,956,563	3,324,529	9,585,620
214 Mission in Geneva	7,215,499	7,420,499	21,876,498
215 Mission in Japan	4,978,767	4,965,767	15,665,001
217 Mission in Saudi Arabia	2,932,284	3,632,083	10,711,451
218 Mission in Denmark	3,932,850	5,372,223	15,840,297
219 Mission in Belgium	12,020,612	10,414,383	27,949,378
220 Mission in Italy	5,031,882	5,031,882	15,095,647
221 Mission in DR Congo	3,484,034	3,969,200	14,917,312
223 Mission in Sudan	2,808,599	3,989,020	10,756,639
224 Mission in France	5,666,070	9,599,990	24,116,050

Table 8: Aggregate Budget Estimate by Vote FY2020/21

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Approved Budget	2020/21 Approved Estimates
225 Mission in Germany	4,687,809	5,768,549	16,224,906
226 Mission in Iran	3,049,143	3,942,123	10,833,389
227 Mission in Russia	3,791,194	4,267,315	12,664,850
228 Mission in Canberra	4,142,669	4,617,543	13,377,754
229 Mission in Juba	4,081,815	7,028,816	24,870,448
230 Mission in Abu Dhabi	4,876,299	5,076,299	14,968,897
231 Mission in Bujumbura	8,686,889	4,286,115	16,259,119
232 Consulate in Guangzhou	4,844,718	4,544,718	13,934,155
233 Mission in Ankara	3,300,301	4,394,003	12,017,306
234 Mission in Somalia	2,310,244	3,781,276	9,967,795
235 Mission in Malaysia	3,252,033	3,522,140	10,316,312
236 Consulate in Mombasa	1,339,228	1,996,468	5,402,014
237 Uganda Embassy in Algeria, Algiers	2,793,200	3,894,047	10,304,294
238 Uganda Embassy in Doha, Qatar	0	3,293,113	6,476,160
301 Lira University	17,647,906	18,899,676	64,359,840
302 Uganda National Meteorological Authority	28,016,771	26,763,490	81,455,866
303 National Curriculum Development Centre	7,434,201	14,267,191	61,909,502
304 Uganda Virus Research Institute (UVRI)	7,377,120	9,069,056	25,417,616
305 Directorate of Government Analytical Laboratory	19,327,208	19,027,261	64,437,869
306 Uganda Export Promotion Board	3,078,998	5,043,140	13,935,456
307 Kabale University	22,333,675	32,351,190	94,703,064
308 Soroti University	12,927,173	17,781,777	50,915,903
309 National Identification and Registration Authority (NIRA)	53,002,185	61,861,765	185,309,531
310 Uganda Investment Authority (UIA)	10,983,740	116,904,479	302,792,259
311 Uganda National Oil Company (UNOC)	15,200,000	31,470,120	46,670,120
312 Petroleum Authority of Uganda (PAU)	30,000,000	50,199,039	141,924,719
500 501-850 Local Governments	3,303,764,961	3,886,927,195	11,573,582,032
Grand Total :	32,702,815,656	40,487,903,082	45,493,727,341
Total Excluding Arrears and AIA	31,258,777,648	39,837,258,998	44,824,236,454

Table 9: Aggregate Budget Estimate by Item FY2020/21

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Approved Estimates
<i>Output Class :Outputs Provided</i>	10,015,426,229	11,113,720,865
211101 General Staff Salaries	1,817,950,104	2,084,844,572
211102 Contract Staff Salaries	622,401,068	664,974,078
211103 Allowances (Inc. Casuals, Temporary)	992,109,469	1,107,476,787
211104 Statutory salaries	213,847,504	224,663,551
211105 Missions staff salaries	25,473,253	26,250,516
211106 Emoluments paid to former Presidents / Vice Presidents	1,035,160	1,035,160
211107 Ex-Gratia for other Retired and Serving Public Servants	5,861,908	5,861,908
212101 Social Security Contributions	154,798,956	183,875,725
212102 Pension for General Civil Service	153,045,928	158,562,075
212104 Pension for Military Service	80,122,089	80,138,980
212106 Validation of old Pensioners	269,500	658,760
212107 Gratuity for Local Governments	113,440	113,440
212201 Social Security Contributions	11,832,033	4,807,207
213001 Medical expenses (To employees)	53,730,844	69,458,738
213002 Incapacity, death benefits and funeral expenses	19,294,492	21,606,588
213003 Retrenchment costs	1,540,628	3,324,143
213004 Gratuity Expenses	202,348,882	202,540,580
221001 Advertising and Public Relations	78,859,172	86,361,490
221002 Workshops and Seminars	214,815,958	236,668,345
221003 Staff Training	170,028,913	225,228,535
221004 Recruitment Expenses	11,493,040	11,127,513
221005 Hire of Venue (chairs, projector, etc)	7,507,530	9,350,938
221006 Commissions and related charges	31,698,882	19,147,695
221007 Books, Periodicals & Newspapers	93,055,371	106,606,289
221008 Computer supplies and Information Technology (IT)	131,599,105	138,178,894
221009 Welfare and Entertainment	78,242,553	115,385,426
221010 Special Meals and Drinks	249,092,752	307,264,962
221011 Printing, Stationery, Photocopying and Binding	103,919,487	283,105,128
221012 Small Office Equipment	12,607,523	10,353,843
221014 Bank Charges and other Bank related costs	861,473	857,928
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,500	2,000
221016 IFMS Recurrent costs	29,898,031	35,453,629
221017 Subscriptions	30,988,342	23,140,646
221020 IPPS Recurrent Costs	5,241,180	5,415,859
222001 Telecommunications	34,706,319	37,431,837
222002 Postage and Courier	2,606,281	2,510,939
222003 Information and communications technology (ICT)	74,080,445	78,272,557
223001 Property Expenses	32,703,918	16,545,546
223002 Rates	4,387,676	2,670,454
223003 Rent – (Produced Assets) to private entities	128,437,934	130,168,660
223004 Guard and Security services	23,737,462	28,543,629
223005 Electricity	71,664,562	74,482,614
223006 Water	51,016,861	53,293,338
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,083,605	6,201,166
223901 Rent – (Produced Assets) to other govt. units	6,690,833	6,912,241

Table 9: Aggregate Budget Estimate by Item FY2020/21

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Approved Estimates
224001 Medical Supplies	973,977,859	970,374,178
224003 Classified Expenditure	367,069,252	393,714,725
224004 Cleaning and Sanitation	27,525,257	34,988,076
224005 Uniforms, Beddings and Protective Gear	105,426,347	158,375,227
224006 Agricultural Supplies	334,725,890	284,304,996
224010 Food Supplies	0	3,172,701
224011 Relief Supplies	0	1,000,000
225001 Consultancy Services- Short term	205,574,803	245,256,126
225002 Consultancy Services- Long-term	272,094,882	320,819,117
225003 Taxes on (Professional) Services	322,445	412,445
226001 Insurances	22,792,127	26,350,017
226002 Licenses	5,215,309	2,673,610
227001 Travel inland	378,788,124	469,149,428
227002 Travel abroad	161,816,673	146,159,830
227003 Carriage, Haulage, Freight and transport hire	221,975,709	163,831,740
227004 Fuel, Lubricants and Oils	184,499,477	240,887,705
228001 Maintenance - Civil	56,654,990	70,042,797
228002 Maintenance - Vehicles	96,127,953	113,382,911
228003 Maintenance – Machinery, Equipment & Furniture	51,962,169	75,848,460
228004 Maintenance – Other	27,633,734	30,225,613
229201 Sale of goods purchased for resale	16,794,000	19,794,500
273101 Medical expenses (To general Public)	30,601	280,246
273102 Incapacity, death benefits and funeral expenses	704,231	796,960
273103 Retrenchment costs	0	8,000
281401 Rental – non produced assets	2,182,469	896,469
281503 Engineering and Design Studies & Plans for capital works	0	108,455,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	11,750,698
282101 Donations	204,754,590	149,983,769
282102 Fines and Penalties/ Court wards	4,566,323	4,415,185
282103 Scholarships and related costs	90,372,538	68,126,469
282104 Compensation to 3rd Parties	156,945,516	104,849,724
282105 Court Awards	40,000	2,499,231
282161 Disposal of Assets (Loss/Gain)	50,000	20,000
<i>Output Class :Outputs Funded</i>	16,813,803,499	20,583,749,721
212105 Pension for Local Governments	133,849,268	161,356,473
212107 Gratuity for Local Governments	100,781,907	185,541,781
241001 Loan interest	544,648,699	868,934,344
241002 Commitment Charges	15,614,958	52,824,053
241003 Debt Management Fees	65,000,000	103,461,024
242001 Treasury bills (Interest)	564,955,534	597,502,527
242002 Bonds (Interest)	2,043,700,000	2,361,885,916
242003 Other	800,000	540,616,349
244001 Listing Fees	1,200,000	1,200,000
262101 Contributions to International Organisations (Current)	70,826,740	64,544,003
262201 Contributions to International Organisations (Capital)	5,845,501	2,565,000
263101 LG Conditional grants	3,332,225	3,858,225
263104 Transfers to other govt. Units (Current)	618,226,234	668,151,241

Table 9: Aggregate Budget Estimate by Item FY2020/21

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Approved Estimates
263106 Other Current grants (Current)	486,731,270	473,464,395
263201 LG Conditional grants	162,133,426	176,241,833
263204 Transfers to other govt. Units (Capital)	766,088,484	1,188,545,529
263206 Other Capital grants (Capital)	204,152,442	39,797,230
263314 Conditional transfers for Agric Extension	29,476,968	29,476,968
263321 Conditional trans. Autonomous Inst (Wage subvention	33,845,224	87,454,899
263323 Conditional transfers for feeder roads maintenance workshops	21,900,000	14,535,100
263324 Conditional transfers for Urban Water	2,500,000	2,500,000
263325 Contingency transfers	62,070,000	62,070,000
263328 Conditional transfers for Rural water	0	79,400,000
263334 Conditional transfers for community development	9,016,000	9,016,000
263336 Conditional transfer to environment and natural resources (non-wage)	0	3,000,000
263340 Other grants	11,665,401	11,758,915
263348 Conditional Transfers for Production and marketing	4,288,874	4,288,874
264101 Contributions to Autonomous Institutions	264,142,153	598,555,419
264102 Contributions to Autonomous Institutions (Wage Subventions)	9,682,255	16,722,307
264103 Grants to Cultural Institutions/ Leaders	840,000	840,000
264201 Contributions to Autonomous Institutions	25,000	25,000
291001 Transfers to Government Institutions	4,525,000	29,231,536
291003 Transfers to Other Private Entities	11,954,205	10,454,205
321431 Conditional transfers to PHC - development	56,312,205	84,510,958
321440 Other grants	20,194,479	12,447,730
321466 Sector Conditional Grant (Wage)	1,838,754,209	2,236,175,732
321467 Sector Conditional Grant (Non-Wage)	354,271,423	430,543,514
321470 Development Grant	179,889,785	638,721,029
321472 Transitional Development Grant	32,096,118	16,446,835
321606 External Debt repayment (Budgeting)	723,318,387	1,228,943,808
321615 Treasury Bills Redemption (Budgeting)	4,514,800,000	5,291,270,998
321616 Treasury Bonds Redemption (Budgeting)	1,847,102,620	2,194,869,972
Output Class :Capital Purchases	13,209,140,040	13,342,355,987
281501 Environment Impact Assessment for Capital Works	14,346,949	6,962,750
281502 Feasibility Studies for Capital Works	16,002,500	15,588,645
281503 Engineering and Design Studies & Plans for capital works	217,460,219	128,839,119
281504 Monitoring, Supervision & Appraisal of Capital work	232,910,635	162,683,385
311101 Land	599,175,887	617,788,173
312101 Non-Residential Buildings	973,476,290	907,069,233
312102 Residential Buildings	105,665,600	117,928,864
312103 Roads and Bridges.	3,691,949,841	3,376,064,615
312104 Other Structures	3,932,734,280	3,669,635,222
312201 Transport Equipment	109,310,168	220,873,577
312202 Machinery and Equipment	414,084,011	492,732,645
312203 Furniture & Fixtures	36,890,154	26,958,279
312205 Aircrafts	449,819,100	543,719,100
312207 Classified Assets	2,228,340,580	2,822,536,712
312211 Office Equipment	2,412,249	2,688,027
312212 Medical Equipment	10,089,588	12,654,754
312213 ICT Equipment	131,670,025	171,291,433

Table 9: Aggregate Budget Estimate by Item FY2020/21

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Approved Estimates
312214 Laboratory Equipments	7,643,000	22,756,702
312301 Cultivated Assets	15,655,078	20,789,316
312302 Intangible Fixed Assets	367,000	200,000
314101 Petroleum Products	135,000	20,826
314201 Materials and supplies	19,001,887	2,573,112
314203 Finished goods	0	1,500
<i>Output Class :Arrears</i>	449,533,314	453,900,768
321605 Domestic arrears (Budgeting)	326,889,023	303,075,071
321607 Utility arrears (Budgeting)	590,875	20,161,658
321608 General Public Service Pension arrears (Budgeting)	28,269,499	7,221,372
321611 Defence/Military Pensions arrears (Budgeting)	0	90,600,000
321612 Water arrears(Budgeting)	5,504,180	11,462,867
321613 Telephone arrears (Budgeting)	1,151,074	33,340
321614 Electricity arrears (Budgeting)	24,191,615	21,248,612
321617 Salary Arrears (Budgeting)	8,429,362	97,848
Grand Total :	40,487,903,082	45,493,727,341
<i>Total Excluding Arrears and AIA</i>	39,837,258,998	44,824,236,454

Vote: 001 Office of the President

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1111 Strengthening Internal security							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Internal Security Organisation	37,686,969	49,338,261	0	87,025,230	37,686,969	36,264,436	73,951,405
Total Recurrent Budget Estimates for Programme	37,686,969	49,338,261	0	87,025,230	37,686,969	36,264,436	73,951,405
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0982 Strengthening of Internal Security	410,710	0	0	410,710	0	0	0
1593 Retooling of Internal Security Organization	0	0	0	0	410,710	0	410,710
Total Development Budget Estimates for Programme	410,710	0	0	410,710	410,710	0	410,710
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 11	87,435,940	0	0	87,435,940	74,362,115	0	74,362,115
Total Excluding Arrears	64,004,048	0	0	64,004,048	64,362,115	0	64,362,115
Total Vote 001	87,435,940	0	0	87,435,940	74,362,115	0	74,362,115
Total Excluding Arrears	64,004,048	0	0	64,004,048	64,362,115	0	64,362,115

Vote: 001 Office of the President

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	63,593,338	0	0	63,593,338	63,951,405	0	63,951,405
211101 General Staff Salaries	37,686,969	0	0	37,686,969	37,686,969	0	37,686,969
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	50,000	0	50,000
212102 Pension for General Civil Service	604,562	0	0	604,562	962,630	0	962,630
213001 Medical expenses (To employees)	0	0	0	0	200,000	0	200,000
213004 Gratuity Expenses	684,355	0	0	684,355	684,355	0	684,355
221001 Advertising and Public Relations	1,000	0	0	1,000	1,000	0	1,000
221003 Staff Training	50,000	0	0	50,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	6,000
221009 Welfare and Entertainment	137,000	0	0	137,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	0	15,000
221012 Small Office Equipment	15,000	0	0	15,000	15,000	0	15,000
222001 Telecommunications	320,000	0	0	320,000	200,000	0	200,000
223001 Property Expenses	8,000	0	0	8,000	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	450,000	0	0	450,000	600,000	0	600,000
223005 Electricity	300,000	0	0	300,000	300,000	0	300,000
223006 Water	50,000	0	0	50,000	50,000	0	50,000
224003 Classified Expenditure	22,579,950	0	0	22,579,950	22,579,950	0	22,579,950
227001 Travel inland	20,000	0	0	20,000	20,000	0	20,000
227002 Travel abroad	100,000	0	0	100,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	100,000	0	100,000
228002 Maintenance - Vehicles	365,502	0	0	365,502	362,502	0	362,502
Investment (Capital Purchases)	410,710	0	0	410,710	410,710	0	410,710
312201 Transport Equipment	241,320	0	0	241,320	241,320	0	241,320
312202 Machinery and Equipment	169,390	0	0	169,390	169,390	0	169,390
Arrears	23,431,892	0	0	23,431,892	10,000,000	0	10,000,000
321605 Domestic arrears (Budgeting)	18,500,000	0	0	18,500,000	10,000,000	0	10,000,000
321608 General Public Service Pension arrears (Budgeting)	4,931,892	0	0	4,931,892	0	0	0
Grand Total Vote 001	87,435,940	0	0	87,435,940	74,362,115	0	74,362,115
<i>Total Excluding Arrears</i>	64,004,048	0	0	64,004,048	64,362,115	0	64,362,115

Vote: 001 Office of the President

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1111 Strengthening Internal security

Recurrent Budget Estimates

SubProgramme 08 Internal Security Organisation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 111101 Collection of Intelligence								
211101 General Staff Salaries	33,918,272	0	0	33,918,272	33,918,272	0	0	33,918,272
212102 Pension for General Civil Service	0	604,562	0	604,562	0	962,630	0	962,630
213004 Gratuity Expenses	0	684,355	0	684,355	0	684,355	0	684,355
224003 Classified Expenditure	0	22,579,950	0	22,579,950	0	22,579,950	0	22,579,950
Total Cost of Output 01	33,918,272	23,868,867	0	57,787,139	33,918,272	24,226,934	0	58,145,206
Output 111102 Administration								
211101 General Staff Salaries	3,768,697	0	0	3,768,697	3,768,697	0	0	3,768,697
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	50,000	0	50,000
213001 Medical expenses (To employees)	0	0	0	0	0	200,000	0	200,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	0	1,000
221003 Staff Training	0	50,000	0	50,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	137,000	0	137,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	0	15,000
222001 Telecommunications	0	320,000	0	320,000	0	200,000	0	200,000
223001 Property Expenses	0	8,000	0	8,000	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	450,000	0	450,000	0	600,000	0	600,000
223005 Electricity	0	300,000	0	300,000	0	300,000	0	300,000
223006 Water	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel abroad	0	100,000	0	100,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	365,502	0	365,502	0	362,502	0	362,502
Total Cost of Output 02	3,768,697	2,037,502	0	5,806,199	3,768,697	2,037,502	0	5,806,199
Total Cost Of Outputs Provided	37,686,969	25,906,369	0	63,593,338	37,686,969	26,264,436	0	63,951,405
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 111199 Arrears								
321605 Domestic arrears (Budgeting)	0	18,500,000	0	18,500,000	0	10,000,000	0	10,000,000
321608 General Public Service Pension arrears (Budgeting)	0	4,931,892	0	4,931,892	0	0	0	0
Total Cost of Output 99	0	23,431,892	0	23,431,892	0	10,000,000	0	10,000,000
Total Cost Of Arrears	0	23,431,892	0	23,431,892	0	10,000,000	0	10,000,000
Total Cost for SubProgramme 08	37,686,969	49,338,261	0	87,025,230	37,686,969	36,264,436	0	73,951,405
Total Excluding Arrears	37,686,969	25,906,369	0	63,593,338	37,686,969	26,264,436	0	63,951,405

Vote: 001 Office of the President

Development Budget Estimates

Project 0982 Strengthening of Internal Security

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 111175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	241,320	0	0	241,320	0	0	0	0
Total Cost Of Output 111175	241,320	0	0	241,320	0	0	0	0
Output 111177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	169,390	0	0	169,390	0	0	0	0
Total Cost Of Output 111177	169,390	0	0	169,390	0	0	0	0
Total Cost for Capital Purchases	410,710	0	0	410,710	0	0	0	0
Total Cost for Project: 0982	410,710	0	0	410,710	0	0	0	0
Total Excluding Arrears	410,710	0	0	410,710	0	0	0	0

Project 1593 Retooling of Internal Security Organization

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 111175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	241,320	0	0	241,320
Total Cost Of Output 111175	0	0	0	0	241,320	0	0	241,320
Output 111177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	169,390	0	0	169,390
Total Cost Of Output 111177	0	0	0	0	169,390	0	0	169,390
Total Cost for Capital Purchases	0	0	0	0	410,710	0	0	410,710
Total Cost for Project: 1593	0	0	0	0	410,710	0	0	410,710
Total Excluding Arrears	0	0	0	0	410,710	0	0	410,710
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	87,435,940	0	0	87,435,940	74,362,115	0	0	74,362,115
Total Excluding Arrears	64,004,048	0	0	64,004,048	64,362,115	0	0	64,362,115
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 001	87,435,940	0	0	87,435,940	74,362,115	0	0	74,362,115
Total Excluding Arrears	64,004,048	0	0	64,004,048	64,362,115	0	0	64,362,115

Vote: 001 Office of the President

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1601 Oversight, Monitoring and Evaluation & Inspectionof policies and programs							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Monitoring & Evaluation	41,195	1,691,000	0	1,732,195	41,195	1,691,000	1,732,195
04 Monitoring & Inspection	43,751	580,000	0	623,751	43,751	580,000	623,751
05 Economic Affairs and Policy Development	42,783	1,590,000	0	1,632,783	42,783	1,530,000	1,572,783
12 Manifesto Implementation Unit	53,673	2,695,734	0	2,749,407	53,673	3,655,734	3,709,407
Total Recurrent Budget Estimates for Programme	181,401	6,556,734	0	6,738,135	181,401	7,456,734	7,638,135
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	6,738,135	0	0	6,738,135	7,638,135	0	7,638,135
Total Excluding Arrears	6,738,135	0	0	6,738,135	7,638,135	0	7,638,135
Programme :1602 Cabinet Support and Policy Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Cabinet Secretariat	334,386	3,210,379	0	3,544,765	334,386	3,210,379	3,544,765
Total Recurrent Budget Estimates for Programme	334,386	3,210,379	0	3,544,765	334,386	3,210,379	3,544,765
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	3,544,765	0	0	3,544,765	3,544,765	0	3,544,765
Total Excluding Arrears	3,544,765	0	0	3,544,765	3,544,765	0	3,544,765
Programme :1603 Government Mobilisation, Monitoring and Awards							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters (Media Centre and RDCs)	0	34,108,639	0	34,108,639	0	44,082,488	44,082,488
13 Presidential Awards Committee	61,000	289,000	0	350,000	61,000	339,000	400,000
Total Recurrent Budget Estimates for Programme	61,000	34,397,639	0	34,458,639	61,000	44,421,488	44,482,488
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	34,458,639	0	0	34,458,639	44,482,488	0	44,482,488
Total Excluding Arrears	34,458,639	0	0	34,458,639	38,061,000	0	38,061,000
Programme :1604 Security Administration							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters (Security Sector Coordination)	0	9,940,034	0	9,940,034	0	12,349,505	12,349,505
Total Recurrent Budget Estimates for Programme	0	9,940,034	0	9,940,034	0	12,349,505	12,349,505
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	9,940,034	0	0	9,940,034	12,349,505	0	12,349,505
Total Excluding Arrears	4,940,034	0	0	4,940,034	4,940,034	0	4,940,034
Programme :1649 General administration, Policy and planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	14,890,789	23,010,748	0	37,901,537	17,135,949	23,614,350	40,750,299
10 Statutory	170,200	0	0	170,200	170,200	0	170,200
Total Recurrent Budget Estimates for Programme	15,060,989	23,010,748	0	38,071,737	17,306,149	23,614,350	40,920,499

Vote: 001 Office of the President

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1507 Strengthening Office of the President	14,156,194	0	0	14,156,194	0	0	0
1589 Retooling of Office of the President	0	0	0	0	14,804,383	0	14,804,383
Total Development Budget Estimates for Programme	14,156,194	0	0	14,156,194	14,804,383	0	14,804,383
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	52,227,930	0	0	52,227,930	55,724,881	0	55,724,881
<i>Total Excluding Arrears</i>	52,227,930	0	0	52,227,930	55,469,342	0	55,469,342
Total Vote 001	106,909,504	0	0	106,909,504	123,739,774	0	123,739,774
<i>Total Excluding Arrears</i>	101,909,504	0	0	101,909,504	109,653,277	0	109,653,277

Vote: 001 Office of the President

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	53,644,671	0	0	53,644,671	57,336,083	0	57,336,083
211101 General Staff Salaries	14,327,576	0	0	14,327,576	16,572,736	0	16,572,736
211102 Contract Staff Salaries	1,140,000	0	0	1,140,000	1,140,000	0	1,140,000
211103 Allowances (Inc. Casuals, Temporary)	2,577,494	0	0	2,577,494	3,011,120	0	3,011,120
211104 Statutory salaries	170,200	0	0	170,200	170,200	0	170,200
212102 Pension for General Civil Service	5,195,530	0	0	5,195,530	5,195,530	0	5,195,530
213001 Medical expenses (To employees)	139,000	0	0	139,000	213,500	0	213,500
213002 Incapacity, death benefits and funeral expenses	165,000	0	0	165,000	150,000	0	150,000
213004 Gratuity Expenses	4,634,628	0	0	4,634,628	4,634,628	0	4,634,628
221001 Advertising and Public Relations	192,814	0	0	192,814	490,000	0	490,000
221002 Workshops and Seminars	2,852,519	0	0	2,852,519	3,202,088	0	3,202,088
221003 Staff Training	2,264,155	0	0	2,264,155	2,330,299	0	2,330,299
221007 Books, Periodicals & Newspapers	64,683	0	0	64,683	71,063	0	71,063
221008 Computer supplies and Information Technology (IT)	335,278	0	0	335,278	272,230	0	272,230
221009 Welfare and Entertainment	1,557,611	0	0	1,557,611	1,632,155	0	1,632,155
221010 Special Meals and Drinks	120,624	0	0	120,624	120,624	0	120,624
221011 Printing, Stationery, Photocopying and Binding	1,090,800	0	0	1,090,800	1,356,000	0	1,356,000
221012 Small Office Equipment	112,980	0	0	112,980	113,000	0	113,000
221016 IFMS Recurrent costs	54,000	0	0	54,000	54,000	0	54,000
221017 Subscriptions	43,000	0	0	43,000	43,000	0	43,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	30,239	0	30,239
222001 Telecommunications	549,052	0	0	549,052	546,932	0	546,932
222003 Information and communications technology (ICT)	193,000	0	0	193,000	127,000	0	127,000
223001 Property Expenses	8,000	0	0	8,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	550,000	0	0	550,000	550,000	0	550,000
223004 Guard and Security services	257,800	0	0	257,800	257,800	0	257,800
223005 Electricity	433,923	0	0	433,923	317,923	0	317,923
223006 Water	216,107	0	0	216,107	198,107	0	198,107
224003 Classified Expenditure	4,940,034	0	0	4,940,034	4,940,034	0	4,940,034
224004 Cleaning and Sanitation	167,790	0	0	167,790	166,779	0	166,779
224005 Uniforms, Beddings and Protective Gear	49,700	0	0	49,700	42,696	0	42,696
225001 Consultancy Services- Short term	1,129,273	0	0	1,129,273	999,073	0	999,073
227001 Travel inland	2,378,469	0	0	2,378,469	2,632,239	0	2,632,239
227002 Travel abroad	1,532,625	0	0	1,532,625	1,138,539	0	1,138,539
227004 Fuel, Lubricants and Oils	2,471,420	0	0	2,471,420	2,689,197	0	2,689,197
228001 Maintenance - Civil	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	1,416,067	0	0	1,416,067	1,611,833	0	1,611,833
228003 Maintenance – Machinery, Equipment & Furniture	128,000	0	0	128,000	10,000	0	10,000

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228004 Maintenance – Other	160,519	0	0	160,519	200,519	0	200,519
Grants, Transfers and Subsidies (Outputs Funded)	34,108,639	0	0	34,108,639	37,661,000	0	37,661,000
263104 Transfers to other govt. Units (Current)	11,361,006	0	0	11,361,006	21,813,267	0	21,813,267
263106 Other Current grants (Current)	9,347,633	0	0	9,347,633	9,247,633	0	9,247,633
263204 Transfers to other govt. Units (Capital)	7,000,000	0	0	7,000,000	5,000,000	0	5,000,000
263340 Other grants	6,400,000	0	0	6,400,000	1,600,100	0	1,600,100
Investment (Capital Purchases)	14,156,194	0	0	14,156,194	14,656,194	0	14,656,194
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	1,400,000	0	1,400,000
312201 Transport Equipment	12,556,194	0	0	12,556,194	12,116,194	0	12,116,194
312202 Machinery and Equipment	200,000	0	0	200,000	330,000	0	330,000
312203 Furniture & Fixtures	200,000	0	0	200,000	460,000	0	460,000
312211 Office Equipment	0	0	0	0	350,000	0	350,000
312213 ICT Equipment	200,000	0	0	200,000	0	0	0
Arrears	5,000,000	0	0	5,000,000	14,086,497	0	14,086,497
321605 Domestic arrears (Budgeting)	5,000,000	0	0	5,000,000	13,979,147	0	13,979,147
321607 Utility arrears (Budgeting)	0	0	0	0	107,350	0	107,350
Grand Total Vote 001	106,909,504	0	0	106,909,504	123,739,774	0	123,739,774
<i>Total Excluding Arrears</i>	101,909,504	0	0	101,909,504	109,653,277	0	109,653,277

Vote: 001 Office of the President

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs

Recurrent Budget Estimates

SubProgramme 03 Monitoring & Evaluation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160101 Monitoring the performance of government policies, programmes and projects</i>								
211101 General Staff Salaries	41,195	0	0	41,195	41,195	0	0	41,195
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	400,000	0	400,000	0	300,000	0	300,000
221003 Staff Training	0	275,000	0	275,000	0	275,000	0	275,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	22,700	0	22,700
221011 Printing, Stationery, Photocopying and Binding	0	71,800	0	71,800	0	146,000	0	146,000
221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	16,000	0	16,000	0	16,000	0	16,000
223005 Electricity	0	12,000	0	12,000	0	16,000	0	16,000
223006 Water	0	4,000	0	4,000	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	0	0	0
227001 Travel inland	0	335,200	0	335,200	0	392,400	0	392,400
227002 Travel abroad	0	60,000	0	60,000	0	93,900	0	93,900
227004 Fuel, Lubricants and Oils	0	271,000	0	271,000	0	271,000	0	271,000
228002 Maintenance - Vehicles	0	76,000	0	76,000	0	100,000	0	100,000
Total Cost of Output 01	41,195	1,691,000	0	1,732,195	41,195	1,691,000	0	1,732,195
Total Cost Of Outputs Provided	41,195	1,691,000	0	1,732,195	41,195	1,691,000	0	1,732,195
Total Cost for SubProgramme 03	41,195	1,691,000	0	1,732,195	41,195	1,691,000	0	1,732,195
<i>Total Excluding Arrears</i>	41,195	1,691,000	0	1,732,195	41,195	1,691,000	0	1,732,195

SubProgramme 04 Monitoring & Inspection

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160101 Monitoring the performance of government policies, programmes and projects</i>								
211101 General Staff Salaries	0	0	0	0	43,751	0	0	43,751
213001 Medical expenses (To employees)	0	0	0	0	0	19,000	0	19,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	90,000	0	90,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	23,000	0	23,000
222001 Telecommunications	0	0	0	0	0	8,000	0	8,000

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223005 Electricity	0	0	0	0	0	12,000	0	12,000
223006 Water	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	293,000	0	293,000
227002 Travel abroad	0	0	0	0	0	46,000	0	46,000
228002 Maintenance - Vehicles	0	0	0	0	0	45,000	0	45,000
Total Cost of Output 01	0	0	0	0	43,751	580,000	0	623,751

Output 160102 Economic policy implementation

211101 General Staff Salaries	43,751	0	0	43,751	0	0	0	0
213001 Medical expenses (To employees)	0	19,000	0	19,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,000	0	23,000	0	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	0	0	0
223005 Electricity	0	12,000	0	12,000	0	0	0	0
223006 Water	0	8,000	0	8,000	0	0	0	0
227001 Travel inland	0	313,000	0	313,000	0	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	57,000	0	57,000	0	0	0	0
Total Cost of Output 02	43,751	580,000	0	623,751	0	0	0	0
Total Cost Of Outputs Provided	43,751	580,000	0	623,751	43,751	580,000	0	623,751
Total Cost for SubProgramme 04	43,751	580,000	0	623,751	43,751	580,000	0	623,751
<i>Total Excluding Arrears</i>	43,751	580,000	0	623,751	43,751	580,000	0	623,751

SubProgramme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160105 Economic policy development strengthened								
211101 General Staff Salaries	42,783	0	0	42,783	42,783	0	0	42,783
211103 Allowances (Inc. Casuals, Temporary)	0	90,720	0	90,720	0	90,720	0	90,720
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	0	6,000
221003 Staff Training	0	260,000	0	260,000	0	360,000	0	360,000
221007 Books, Periodicals & Newspapers	0	2,400	0	2,400	0	2,400	0	2,400
221008 Computer supplies and Information Technology (IT)	0	41,800	0	41,800	0	41,800	0	41,800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	32,000	0	32,000
221012 Small Office Equipment	0	4,980	0	4,980	0	6,000	0	6,000
221017 Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	8,000	0	8,000	0	8,080	0	8,080
223005 Electricity	0	12,000	0	12,000	0	0	0	0
223006 Water	0	4,000	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	0	600,000	0	600,000	0	600,000	0	600,000
227001 Travel inland	0	200,000	0	200,000	0	240,000	0	240,000
227002 Travel abroad	0	251,100	0	251,100	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	80,000	0	80,000
Total Cost of Output 05	42,783	1,590,000	0	1,632,783	42,783	1,530,000	0	1,572,783
Total Cost Of Outputs Provided	42,783	1,590,000	0	1,632,783	42,783	1,530,000	0	1,572,783
Total Cost for SubProgramme 05	42,783	1,590,000	0	1,632,783	42,783	1,530,000	0	1,572,783
<i>Total Excluding Arrears</i>	42,783	1,590,000	0	1,632,783	42,783	1,530,000	0	1,572,783

SubProgramme 12 Manifesto Implementation Unit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160103 Monitoring Implementation of Manifesto Commitments								
211101 General Staff Salaries	53,673	0	0	53,673	53,673	0	0	53,673
211103 Allowances (Inc. Casuals, Temporary)	0	180,000	0	180,000	0	423,468	0	423,468
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	101,814	0	101,814	0	400,000	0	400,000
221002 Workshops and Seminars	0	900,000	0	900,000	0	1,000,000	0	1,000,000
221003 Staff Training	0	320,000	0	320,000	0	320,000	0	320,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	100,000	0	100,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	193,000	0	193,000	0	380,000	0	380,000
222001 Telecommunications	0	21,000	0	21,000	0	6,000	0	6,000
223005 Electricity	0	0	0	0	0	2,000	0	2,000
223006 Water	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	339,000	0	339,000	0	500,000	0	500,000
227004 Fuel, Lubricants and Oils	0	433,920	0	433,920	0	400,000	0	400,000
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	118,266	0	118,266
Total Cost of Output 03	53,673	2,695,734	0	2,749,407	53,673	3,655,734	0	3,709,407
Total Cost Of Outputs Provided	53,673	2,695,734	0	2,749,407	53,673	3,655,734	0	3,709,407
Total Cost for SubProgramme 12	53,673	2,695,734	0	2,749,407	53,673	3,655,734	0	3,709,407
<i>Total Excluding Arrears</i>	53,673	2,695,734	0	2,749,407	53,673	3,655,734	0	3,709,407

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	6,738,135	0	0	6,738,135	7,638,135	0	0	7,638,135
<i>Total Excluding Arrears</i>	6,738,135	0	0	6,738,135	7,638,135	0	0	7,638,135

Programme :1602 Cabinet Support and Policy Development

Recurrent Budget Estimates

SubProgramme 07 Cabinet Secretariat

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160201 Cabinet meetings supported								
211101 General Staff Salaries	293,386	0	0	293,386	293,386	0	0	293,386
211103 Allowances (Inc. Casuals, Temporary)	0	337,802	0	337,802	0	357,802	0	357,802

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213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	0	200,000
221003 Staff Training	0	252,288	0	252,288	0	252,288	0	252,288
221007 Books, Periodicals & Newspapers	0	22,500	0	22,500	0	22,500	0	22,500
221008 Computer supplies and Information Technology (IT)	0	19,478	0	19,478	0	16,478	0	16,478
221009 Welfare and Entertainment	0	173,000	0	173,000	0	173,004	0	173,004
221010 Special Meals and Drinks	0	105,624	0	105,624	0	105,624	0	105,624
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	90,000	0	90,000
221012 Small Office Equipment	0	8,000	0	8,000	0	5,000	0	5,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	27,040	0	27,040	0	27,040	0	27,040
222003 Information and communications technology (ICT)	0	76,000	0	76,000	0	77,000	0	77,000
223001 Property Expenses	0	8,000	0	8,000	0	5,000	0	5,000
223004 Guard and Security services	0	1,800	0	1,800	0	1,800	0	1,800
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	2,000	0	2,000	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	49,700	0	49,700	0	42,696	0	42,696
227001 Travel inland	0	252,000	0	252,000	0	252,000	0	252,000
227002 Travel abroad	0	220,000	0	220,000	0	220,000	0	220,000
227004 Fuel, Lubricants and Oils	0	360,000	0	360,000	0	360,000	0	360,000
228002 Maintenance - Vehicles	0	100,067	0	100,067	0	118,067	0	118,067
228003 Maintenance – Machinery, Equipment & Furniture	0	28,000	0	28,000	0	10,000	0	10,000
Total Cost of Output 01	293,386	2,373,299	0	2,666,685	293,386	2,373,299	0	2,666,685

Output 160203 Capacity for policy formulation strengthened

211101 General Staff Salaries	41,000	0	0	41,000	41,000	0	0	41,000
211103 Allowances (Inc. Casuals, Temporary)	0	183,360	0	183,360	0	308,518	0	308,518
213001 Medical expenses (To employees)	0	0	0	0	0	8,000	0	8,000
221002 Workshops and Seminars	0	90,510	0	90,510	0	69,588	0	69,588
221003 Staff Training	0	156,000	0	156,000	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	8,760	0	8,760	0	13,140	0	13,140
221009 Welfare and Entertainment	0	60,000	0	60,000	0	66,600	0	66,600
221011 Printing, Stationery, Photocopying and Binding	0	58,000	0	58,000	0	60,000	0	60,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	7,200	0	7,200	0	8,000	0	8,000
222003 Information and communications technology (ICT)	0	7,000	0	7,000	0	0	0	0
223005 Electricity	0	3,000	0	3,000	0	3,000	0	3,000
223006 Water	0	2,500	0	2,500	0	2,500	0	2,500
227001 Travel inland	0	65,750	0	65,750	0	89,320	0	89,320
227002 Travel abroad	0	63,000	0	63,000	0	4,414	0	4,414
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	132,000	0	132,000

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228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 03	41,000	837,080	0	878,080	41,000	837,080	0	878,080
Total Cost Of Outputs Provided	334,386	3,210,379	0	3,544,765	334,386	3,210,379	0	3,544,765
Total Cost for SubProgramme 07	334,386	3,210,379	0	3,544,765	334,386	3,210,379	0	3,544,765
<i>Total Excluding Arrears</i>	334,386	3,210,379	0	3,544,765	334,386	3,210,379	0	3,544,765

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	3,544,765	0	0	3,544,765	3,544,765	0	0	3,544,765
<i>Total Excluding Arrears</i>	3,544,765	0	0	3,544,765	3,544,765	0	0	3,544,765

Programme :1603 Government Mobilisation, Monitoring and Awards

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 160352 Mobilisation and Implementation Monitoring

263104 Transfers to other govt. Units (Current)	0	11,000,551	0	11,000,551	0	19,452,811	0	19,452,811
o/w Monthly facilitation to DRDCs	0	1,180,000	0	1,180,000	0	0	0	0
o/w Monthly facilitation to RDCs in hard to reach areas	0	174,000	0	174,000	0	0	0	0
o/w Monthly facilitation to support staff	0	698,400	0	698,400	0	0	0	0
o/w Uganda/Kenya meeting	0	328,110	0	328,110	0	0	0	0
o/w Bilateral meetings	0	120,637	0	120,637	0	0	0	0
o/w RDCs Retreat	0	128,800	0	128,800	0	0	0	0
o/w National functions	0	2,380,000	0	2,380,000	0	0	0	0
o/w Purchase of six double cabin pickups	0	900,000	0	900,000	0	0	0	0
o/w Monthly facilitation to RDCs	0	2,807,155	0	2,807,155	0	0	0	0
o/w Meetings for the East African Community	0	200,000	0	200,000	0	0	0	0
o/w Fuel for field monitoring	0	233,449	0	233,449	0	0	0	0
o/w Training of leaders at NALI	0	600,000	0	600,000	0	0	0	0
o/w Capacity building of RDCs in Monitoring and evaluation of Government programmes in the respective subregions	0	1,150,000	0	1,150,000	0	0	0	0
o/w AAPAM and CAPAM	0	100,000	0	100,000	0	0	0	0
o/w Monthly facilitation to the RDCs	0	0	0	0	0	5,130,399	0	5,130,399
o/w Monthly facilitation for DRDCs	0	0	0	0	0	3,377,551	0	3,377,551
o/w Monthly facilitation Hard to reach RDCs and DRDCs	0	0	0	0	0	1,174,000	0	1,174,000
o/w Monthly facilitation for Office Attendants, Escorts, drivers and Secretaries	0	0	0	0	0	3,745,100	0	3,745,100
o/w Report on RDC and DRDC retreat held in Kyankwanzi produced	0	0	0	0	0	500,000	0	500,000
o/w Joint Border Meeting	0	0	0	0	0	300,000	0	300,000
o/w Facilitation of Border meetings-RDCs	0	0	0	0	0	120,000	0	120,000
o/w Capacity building of RDCs in their respective regions	0	0	0	0	0	1,700,000	0	1,700,000
o/w EAC Meetings and AAPAM	0	0	0	0	0	200,000	0	200,000
o/w National Functions	0	0	0	0	0	2,400,000	0	2,400,000

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o/w 1200 copies of guidelines for managing National Functions printed and disseminated	0	0	0	0	0	150,000	150,000	
o/w RDC security meetings	0	0	0	0	0	499,762	499,762	
o/w tyres	0	0	0	0	0	156,000	156,000	
263106 Other Current grants (Current)	0	2,187,633	0	2,187,633	0	2,187,633	0	2,187,633
o/w Facilitation to Presidential Advisors on Ministerial Terms	0	2,187,633	0	2,187,633	0	0	0	0
o/w Facilitation to Presidential Ad visors on Ministerial Terms	0	0	0	0	0	2,187,633	2,187,633	2,187,633
263204 Transfers to other govt. Units (Capital)	0	7,000,000	0	7,000,000	0	5,000,000	0	5,000,000
o/w Transfer to the land commission of inquiry	0	7,000,000	0	7,000,000	0	0	0	0
o/w Transfer to the National Leadership Institute Kyankwanzi	0	0	0	0	0	5,000,000	5,000,000	5,000,000
263340 Other grants	0	6,400,000	0	6,400,000	0	1,600,100	0	1,600,100
o/w Subvention to NALI(recurrent)	0	900,000	0	900,000	0	0	0	0
o/w Subvention to the Anti corruption unit	0	500,000	0	500,000	0	0	0	0
o/w Conmstruction of Accomodation facility at NALI	0	5,000,000	0	5,000,000	0	0	0	0
o/w Transfer to Nali	0	0	0	0	0	1,000,000	1,000,000	1,000,000
o/w Fourty spot Inspections reports produced on corruption related issues	0	0	0	0	0	100	100	100
o/w Four regional reports produced on the capacity building of RDCs in conflict resolution ,leadership and communication Management	0	0	0	0	0	300,000	300,000	300,000
o/w Capacity of five staff built in Management,leadership,monitoring and evaluation	0	0	0	0	0	70,000	70,000	70,000
o/w Fuel,Oil and lubricants	0	0	0	0	0	180,000	180,000	180,000
o/w Monthly entitlements to staff	0	0	0	0	0	50,000	50,000	50,000
Total Cost of Output 52	0	26,588,184	0	26,588,184	0	28,240,545	0	28,240,545

Output 160353 Patriotism promoted

263106 Other Current grants (Current)	0	7,160,000	0	7,160,000	0	7,060,000	0	7,060,000
<i>o/w Capacity of 5,000 teachers and 50,000 students built in patriotism</i>	0	3,887,240	0	3,887,240	0	0	0	0
<i>o/w Implementation of patriotism activities monitored in 600 schools</i>	0	120,000	0	120,000	0	0	0	0
<i>o/w Patriotism programs popularized in schools and institutions</i>	0	250,000	0	250,000	0	0	0	0
<i>o/w Capacity of NSPC staff built</i>	0	240,000	0	240,000	0	0	0	0
<i>o/w NSPC vehicles maintained</i>	0	200,000	0	200,000	0	0	0	0
<i>o/w Welfare and entertainment</i>	0	320,000	0	320,000	0	0	0	0
<i>o/w Fuel and lubricants</i>	0	80,000	0	80,000	0	0	0	0
<i>o/w Utilities</i>	0	32,710	0	32,710	0	0	0	0
<i>o/w procurement of 2 vehicles</i>	0	300,000	0	300,000	0	0	0	0
<i>o/w Conduct impact assessment of patriotism program</i>	0	200,000	0	200,000	0	0	0	0
<i>o/w Procure Patriotism training Uniforms</i>	0	500,000	0	500,000	0	0	0	0
<i>o/w Stakeholder consultative meetings conducted</i>	0	300,000	0	300,000	0	0	0	0
<i>o/w Patriotism District coordinators duty facilitating allowances.</i>	0	532,800	0	532,800	0	0	0	0
<i>o/w Patriotism review meeting/ retreat</i>	0	97,250	0	97,250	0	0	0	0
<i>o/w Stationery and Office equipment</i>	0	100,000	0	100,000	0	0	0	0
<i>o/w Patriotism program popularized in 60 secondary schools (at least 5 island schools) and 40 post primary institutions (at least 5 hard to reach institutions).</i>	0	0	0	0	0	200,000	200,000	200,000

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o/w capacity of 5,000 (3,500 males:1,500 female) teachers, 50,000 students (35,000 males:15,000 females)in the patriotism ideology built with focus on the poor performing regions.	0	0	0	0	0	0	5,200,000	5,200,000
o/w implementation of Patriotism activities monitored in 600 schools and post primary institutions(using a gender and equity responsive tool and sampling methodology),	0	0	0	0	0	0	240,000	240,000
o/w Capacity of 160 Patriotism Coordinators built	0	0	0	0	0	0	820,000	820,000
o/w Build capacity for 11 Staff (5 males:6 females)in Public Administration and Good Governance.	0	0	0	0	0	0	300,000	300,000
o/w Gender and Equity responsive guidelines on collaborative arrangements with stakeholders in Patriotism training developed and printed.	0	0	0	0	0	0	300,000	300,000
Total Cost of Output 53	0	7,160,000	0	7,160,000	0	7,060,000	0	7,060,000

Output 160354 Political Coordination

263104 Transfers to other govt. Units (Current)	0	360,455	0	360,455	0	2,360,455	0	2,360,455
o/w Political Coordination	0	360,455	0	360,455	0	0	0	0
o/w Political mobilisation	0	0	0	0	0	0	360,455	360,455
o/w Transfer to the Afro Arab Youth secretariat	0	0	0	0	0	0	2,000,000	2,000,000
Total Cost of Output 54	0	360,455	0	360,455	0	2,360,455	0	2,360,455
Total Cost Of Outputs Funded	0	34,108,639	0	34,108,639	0	37,661,000	0	37,661,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 160399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	6,421,488	0	6,421,488
Total Cost of Output 99	0	0	0	0	0	6,421,488	0	6,421,488
Total Cost Of Arrears	0	0	0	0	0	6,421,488	0	6,421,488
Total Cost for SubProgramme 01	0	34,108,639	0	34,108,639	0	44,082,488	0	44,082,488
Total Excluding Arrears	0	34,108,639	0	34,108,639	0	37,661,000	0	37,661,000

SubProgramme 13 Presidential Awards Committee

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 160301 National Honours & Awards conferred

211101 General Staff Salaries	61,000	0	0	61,000	61,000	0	0	61,000
211103 Allowances (Inc. Casuals, Temporary)	0	51,000	0	51,000	0	66,000	0	66,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,500	0	4,500
221001 Advertising and Public Relations	0	11,000	0	11,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	27,500	0	27,500
221003 Staff Training	0	10,000	0	10,000	0	23,000	0	23,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	18,000	0	18,000	0	58,000	0	58,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	20,000	0	20,000
221012 Small Office Equipment	0	18,000	0	18,000	0	10,000	0	10,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000

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222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	22,000	0	22,000
227002 Travel abroad	0	28,000	0	28,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	31,000	0	31,000
228002 Maintenance - Vehicles	0	23,000	0	23,000	0	17,000	0	17,000
Total Cost of Output 01	61,000	289,000	0	350,000	61,000	339,000	0	400,000
Total Cost Of Outputs Provided	61,000	289,000	0	350,000	61,000	339,000	0	400,000
Total Cost for SubProgramme 13	61,000	289,000	0	350,000	61,000	339,000	0	400,000
<i>Total Excluding Arrears</i>	61,000	289,000	0	350,000	61,000	339,000	0	400,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	34,458,639	0	0	34,458,639	44,482,488	0	0	44,482,488
<i>Total Excluding Arrears</i>	34,458,639	0	0	34,458,639	38,061,000	0	0	38,061,000

Programme :1604 Security Administration

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Security Sector Coordination)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160401 Coordination of Security Services								
224003 Classified Expenditure	0	4,940,034	0	4,940,034	0	4,940,034	0	4,940,034
Total Cost of Output 01	0	4,940,034	0	4,940,034	0	4,940,034	0	4,940,034
Total Cost Of Outputs Provided	0	4,940,034	0	4,940,034	0	4,940,034	0	4,940,034
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160499 Arrears								
321605 Domestic arrears (Budgeting)	0	5,000,000	0	5,000,000	0	7,409,470	0	7,409,470
Total Cost of Output 99	0	5,000,000	0	5,000,000	0	7,409,470	0	7,409,470
Total Cost Of Arrears	0	5,000,000	0	5,000,000	0	7,409,470	0	7,409,470
Total Cost for SubProgramme 01	0	9,940,034	0	9,940,034	0	12,349,505	0	12,349,505
<i>Total Excluding Arrears</i>	0	4,940,034	0	4,940,034	0	4,940,034	0	4,940,034

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	9,940,034	0	0	9,940,034	12,349,505	0	0	12,349,505
<i>Total Excluding Arrears</i>	4,940,034	0	0	4,940,034	4,940,034	0	0	4,940,034

Programme :1649 General administration, Policy and planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters

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Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164901 Policy, Consultation, Planning and Monitoring Services								
211101 General Staff Salaries	222,000	0	0	222,000	222,000	0	0	222,000
211103 Allowances (Inc. Casuals, Temporary)	0	330,000	0	330,000	0	330,000	0	330,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	100,000	0	100,000
221003 Staff Training	0	378,000	0	378,000	0	378,000	0	378,000
221007 Books, Periodicals & Newspapers	0	1,023	0	1,023	0	1,023	0	1,023
221008 Computer supplies and Information Technology (IT)	0	200,000	0	200,000	0	51,252	0	51,252
221009 Welfare and Entertainment	0	706,551	0	706,551	0	706,551	0	706,551
221011 Printing, Stationery, Photocopying and Binding	0	155,000	0	155,000	0	155,000	0	155,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	54,000	0	54,000	0	54,000	0	54,000
227002 Travel abroad	0	225,525	0	225,525	0	225,525	0	225,525
227004 Fuel, Lubricants and Oils	0	0	0	0	0	200,000	0	200,000
228001 Maintenance - Civil	0	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	210,000	0	210,000	0	310,000	0	310,000
Total Cost of Output 01	222,000	2,360,099	0	2,582,099	222,000	2,631,351	0	2,853,351
Output 164902 Ministry Support Services								
211101 General Staff Salaries	2,948,073	0	0	2,948,073	2,948,187	0	0	2,948,187
211103 Allowances (Inc. Casuals, Temporary)	0	214,379	0	214,379	0	214,379	0	214,379
212102 Pension for General Civil Service	0	5,195,530	0	5,195,530	0	5,195,530	0	5,195,530
213001 Medical expenses (To employees)	0	25,000	0	25,000	0	25,000	0	25,000
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	45,000	0	45,000	0	45,000
221003 Staff Training	0	0	0	0	0	151,011	0	151,011
221010 Special Meals and Drinks	0	15,000	0	15,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	90,000	0	90,000
222001 Telecommunications	0	396,812	0	396,812	0	396,812	0	396,812
223003 Rent – (Produced Assets) to private entities	0	550,000	0	550,000	0	550,000	0	550,000
223004 Guard and Security services	0	96,000	0	96,000	0	96,000	0	96,000
223005 Electricity	0	289,923	0	289,923	0	179,923	0	179,923
223006 Water	0	72,169	0	72,169	0	72,169	0	72,169
224004 Cleaning and Sanitation	0	167,790	0	167,790	0	126,779	0	126,779
227001 Travel inland	0	97,019	0	97,019	0	97,019	0	97,019
227004 Fuel, Lubricants and Oils	0	223,511	0	223,511	0	223,511	0	223,511
Total Cost of Output 02	2,948,073	7,478,133	0	10,426,206	2,948,187	7,478,133	0	10,426,320
Output 164903 Ministerial and Top Management Services								
211101 General Staff Salaries	3,758,187	0	0	3,758,187	3,758,187	0	0	3,758,187
211102 Contract Staff Salaries	1,140,000	0	0	1,140,000	1,140,000	0	0	1,140,000
211103 Allowances (Inc. Casuals, Temporary)	0	506,233	0	506,233	0	506,233	0	506,233
213004 Gratuity Expenses	0	4,634,628	0	4,634,628	0	4,634,628	0	4,634,628
223006 Water	0	63,438	0	63,438	0	63,438	0	63,438

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227001 Travel inland	0	536,500	0	536,500	0	536,500	0	536,500
227002 Travel abroad	0	180,000	0	180,000	0	180,000	0	180,000
227004 Fuel, Lubricants and Oils	0	452,989	0	452,989	0	452,989	0	452,989
228002 Maintenance - Vehicles	0	540,000	0	540,000	0	540,000	0	540,000
228004 Maintenance – Other	0	80,519	0	80,519	0	80,519	0	80,519
Total Cost of Output 03	4,898,187	6,994,307	0	11,892,494	4,898,187	6,994,307	0	11,892,494

Output 164906 Kampala Capital City and Metropolitan Policy Services

211101 General Staff Salaries	380,000	0	0	380,000	380,000	0	0	380,000
211103 Allowances (Inc. Casuals, Temporary)	0	470,000	0	470,000	0	500,000	0	500,000
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	60,000	0	60,000
213002 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	30,000	0	30,000
221001 Advertising and Public Relations	0	80,000	0	80,000	0	80,000	0	80,000
221002 Workshops and Seminars	0	939,000	0	939,000	0	939,000	0	939,000
221003 Staff Training	0	456,000	0	456,000	0	356,000	0	356,000
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	125,000	0	125,000
221009 Welfare and Entertainment	0	480,000	0	480,000	0	480,000	0	480,000
221011 Printing, Stationery, Photocopying and Binding	0	360,000	0	360,000	0	360,000	0	360,000
221012 Small Office Equipment	0	60,000	0	60,000	0	70,000	0	70,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	60,000	0	60,000	0	72,000	0	72,000
222003 Information and communications technology (ICT)	0	100,000	0	100,000	0	50,000	0	50,000
223004 Guard and Security services	0	160,000	0	160,000	0	160,000	0	160,000
223005 Electricity	0	100,000	0	100,000	0	100,000	0	100,000
223006 Water	0	60,000	0	60,000	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	389,273	0	389,273	0	398,573	0	398,573
227001 Travel inland	0	210,000	0	210,000	0	210,000	0	210,000
227002 Travel abroad	0	405,000	0	405,000	0	328,700	0	328,700
227004 Fuel, Lubricants and Oils	0	470,000	0	470,000	0	470,000	0	470,000
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	250,000	0	250,000
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	0	0	0
228004 Maintenance – Other	0	80,000	0	80,000	0	120,000	0	120,000
Total Cost of Output 06	380,000	5,379,273	0	5,759,273	380,000	5,279,273	0	5,659,273

Output 164907 Coordination of the Public Administration Sector

211103 Allowances (Inc. Casuals, Temporary)	0	114,000	0	114,000	0	114,000	0	114,000
221002 Workshops and Seminars	0	97,009	0	97,009	0	102,000	0	102,000
221003 Staff Training	0	79,627	0	79,627	0	78,000	0	78,000
221009 Welfare and Entertainment	0	60	0	60	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	26,000	0	0	0	0
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	500	0	500
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	33,697	0	33,697

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228002 Maintenance - Vehicles	0	40,000	0	40,000	0	23,500	0	23,500
Total Cost of Output 07	0	411,697	0	411,697	0	411,697	0	411,697

Output 164919 Human Resource Management Services

211101 General Staff Salaries	6,442,529	0	0	6,442,529	8,687,575	0	0	8,687,575
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	0	100,000
213001 Medical expenses (To employees)	0	0	0	0	0	62,000	0	62,000
221002 Workshops and Seminars	0	110,000	0	110,000	0	368,000	0	368,000
221003 Staff Training	0	77,239	0	77,239	0	77,000	0	77,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	30,239	0	30,239
227004 Fuel, Lubricants and Oils	0	75,000	0	75,000	0	75,000	0	75,000
Total Cost of Output 19	6,442,529	387,239	0	6,829,768	8,687,575	712,239	0	9,399,814
Total Cost Of Outputs Provided	14,890,789	23,010,748	0	37,901,537	17,135,949	23,507,000	0	40,642,949

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 164999 Arrears

321607 Utility arrears (Budgeting)	0	0	0	0	0	107,350	0	107,350
Total Cost of Output 99	0	0	0	0	0	107,350	0	107,350
Total Cost Of Arrears	0	0	0	0	0	107,350	0	107,350
Total Cost for SubProgramme 01	14,890,789	23,010,748	0	37,901,537	17,135,949	23,614,350	0	40,750,299
<i>Total Excluding Arrears</i>	14,890,789	23,010,748	0	37,901,537	17,135,949	23,507,000	0	40,642,949

SubProgramme 10 Statutory

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164903 Ministerial and Top Management Services								
211104 Statutory salaries	170,200	0	0	170,200	170,200	0	0	170,200
Total Cost of Output 03	170,200	0	0	170,200	170,200	0	0	170,200
Total Cost Of Outputs Provided	170,200	0	0	170,200	170,200	0	0	170,200
Total Cost for SubProgramme 10	170,200	0	0	170,200	170,200	0	0	170,200
<i>Total Excluding Arrears</i>	170,200	0	0	170,200	170,200	0	0	170,200

Development Budget Estimates

Project 1507 Strengthening Office of the President

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 164972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 164972	1,000,000	0	0	1,000,000	0	0	0	0
Output 164975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	12,556,194	0	0	12,556,194	0	0	0	0
Total Cost Of Output 164975	12,556,194	0	0	12,556,194	0	0	0	0

Vote: 001 Office of the President

Output 164976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 164976	200,000	0	0	200,000	0	0	0	0

Output 164977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 164977	200,000	0	0	200,000	0	0	0	0

Output 164978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 164978	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	14,156,194	0	0	14,156,194	0	0	0	0
Total Cost for Project: 1507	14,156,194	0	0	14,156,194	0	0	0	0
Total Excluding Arrears	14,156,194	0	0	14,156,194	0	0	0	0

Project 1589 Retooling of Office of the President

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 164972 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	1,400,000	0	0	1,400,000
Total Cost Of Output 164972	0	0	0	0	1,400,000	0	0	1,400,000

Output 164975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	12,116,194	0	0	12,116,194
Total Cost Of Output 164975	0	0	0	0	12,116,194	0	0	12,116,194

Output 164976 Purchase of Office and ICT Equipment, including Software

312211 Office Equipment	0	0	0	0	350,000	0	0	350,000
Total Cost Of Output 164976	0	0	0	0	350,000	0	0	350,000

Output 164977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	330,000	0	0	330,000
Total Cost Of Output 164977	0	0	0	0	330,000	0	0	330,000

Output 164978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	460,000	0	0	460,000
Total Cost Of Output 164978	0	0	0	0	460,000	0	0	460,000
Total Cost for Capital Purchases	0	0	0	0	14,656,194	0	0	14,656,194

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 164999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	148,189	0	0	148,189
Total Cost Of Output 164999	0	0	0	0	148,189	0	0	148,189
Total Cost for Arrears	0	0	0	0	148,189	0	0	148,189
Total Cost for Project: 1589	0	0	0	0	14,804,383	0	0	14,804,383
Total Excluding Arrears	0	0	0	0	14,656,194	0	0	14,656,194

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	52,227,930	0	0	52,227,930	55,724,881	0	0	55,724,881

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<i>Total Excluding Arrears</i>	52,227,930	0	0	52,227,930	55,469,342	0	0	55,469,342
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 001	106,909,504	0	0	106,909,504	123,739,774	0	0	123,739,774
<i>Total Excluding Arrears</i>	101,909,504	0	0	101,909,504	109,653,277	0	0	109,653,277

Vote: 002 State House

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1611 Logistical and Administrative Support to the Presidency							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Support to Vice President	397,904	6,169,415	0	6,567,319	397,904	6,741,815	7,139,719
03 Administration and Support to the President	14,293,133	241,466,670	0	255,759,803	15,968,829	297,691,085	313,659,913
04 Internal Audit	19,588	66,778	0	86,366	19,588	52,400	71,988
06 Presidential Initiatives	2,386,360	130,000,000	0	132,386,360	2,386,360	74,651,319	77,037,678
Total Recurrent Budget Estimates for Programme	17,096,984	377,702,863	0	394,799,847	18,772,680	379,136,619	397,909,298
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0008 Support to State House	12,338,411	0	0	12,338,411	0	0	0
1590 Retooling of State House	0	0	0	0	12,338,411	0	12,338,411
Total Development Budget Estimates for Programme	12,338,411	0	0	12,338,411	12,338,411	0	12,338,411
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 11	407,138,258	0	0	407,138,258	410,247,710	0	410,247,710
Total Excluding Arrears	407,138,258	0	0	407,138,258	410,131,396	0	410,131,396
Total Vote 002	407,138,258	0	0	407,138,258	410,247,710	0	410,247,710
Total Excluding Arrears	407,138,258	0	0	407,138,258	410,131,396	0	410,131,396

Vote: 002 State House

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	394,799,847	0	0	394,799,847	397,792,985	0	397,792,985
211101 General Staff Salaries	17,096,984	0	0	17,096,984	18,772,680	0	18,772,680
211103 Allowances (Inc. Casuals, Temporary)	17,143,988	0	0	17,143,988	23,239,094	0	23,239,094
212102 Pension for General Civil Service	405,553	0	0	405,553	499,921	0	499,921
213001 Medical expenses (To employees)	49,586	0	0	49,586	662,000	0	662,000
213002 Incapacity, death benefits and funeral expenses	70,415	0	0	70,415	70,415	0	70,415
213004 Gratuity Expenses	3,340,970	0	0	3,340,970	4,564,044	0	4,564,044
221002 Workshops and Seminars	20,400	0	0	20,400	20,400	0	20,400
221003 Staff Training	3,314,003	0	0	3,314,003	3,314,003	0	3,314,003
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	35,600	0	0	35,600	35,600	0	35,600
221008 Computer supplies and Information Technology (IT)	426,603	0	0	426,603	580,000	0	580,000
221009 Welfare and Entertainment	4,705,454	0	0	4,705,454	7,488,100	0	7,488,100
221010 Special Meals and Drinks	3,497,494	0	0	3,497,494	6,875,280	0	6,875,280
221011 Printing, Stationery, Photocopying and Binding	473,341	0	0	473,341	755,828	0	755,828
221016 IFMS Recurrent costs	30,000	0	0	30,000	30,000	0	30,000
221017 Subscriptions	85,000	0	0	85,000	85,000	0	85,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	1,956,600	0	0	1,956,600	2,792,600	0	2,792,600
222002 Postage and Courier	7,582	0	0	7,582	7,582	0	7,582
223003 Rent – (Produced Assets) to private entities	1,201,200	0	0	1,201,200	1,540,200	0	1,540,200
223005 Electricity	1,782,000	0	0	1,782,000	1,988,000	0	1,988,000
223006 Water	1,146,000	0	0	1,146,000	1,346,020	0	1,346,020
223007 Other Utilities- (fuel, gas, firewood, charcoal)	37,580	0	0	37,580	90,003	0	90,003
224001 Medical Supplies	184,000	0	0	184,000	1,024,000	0	1,024,000
224003 Classified Expenditure	68,111,401	0	0	68,111,401	68,111,401	0	68,111,401
224004 Cleaning and Sanitation	394,000	0	0	394,000	1,343,424	0	1,343,424
224005 Uniforms, Beddings and Protective Gear	388,000	0	0	388,000	388,000	0	388,000
224006 Agricultural Supplies	1,032,402	0	0	1,032,402	2,000,000	0	2,000,000
226001 Insurances	2,970,303	0	0	2,970,303	2,970,303	0	2,970,303
227001 Travel inland	32,754,226	0	0	32,754,226	69,276,200	0	69,276,200
227002 Travel abroad	18,910,683	0	0	18,910,683	18,910,683	0	18,910,683
227003 Carriage, Haulage, Freight and transport hire	15,001	0	0	15,001	15,001	0	15,001
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	120,000	0	120,000
228002 Maintenance - Vehicles	7,257,303	0	0	7,257,303	9,257,303	0	9,257,303
228003 Maintenance – Machinery, Equipment & Furniture	377,451	0	0	377,451	1,642,606	0	1,642,606
228004 Maintenance – Other	4,741,792	0	0	4,741,792	4,923,000	0	4,923,000
282101 Donations	200,681,933	0	0	200,681,933	143,019,294	0	143,019,294

Vote: 002 State House

Investment (Capital Purchases)	12,338,411	0	0	12,338,411	12,338,411	0	12,338,411
281504 Monitoring, Supervision & Appraisal of Capital work	30,000	0	0	30,000	30,000	0	30,000
312101 Non-Residential Buildings	200,000	0	0	200,000	200,000	0	200,000
312102 Residential Buildings	740,000	0	0	740,000	740,000	0	740,000
312201 Transport Equipment	3,150,000	0	0	3,150,000	3,150,000	0	3,150,000
312202 Machinery and Equipment	3,168,411	0	0	3,168,411	3,468,411	0	3,468,411
312203 Furniture & Fixtures	900,000	0	0	900,000	600,000	0	600,000
312205 Aircrafts	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000
312213 ICT Equipment	150,000	0	0	150,000	150,000	0	150,000
Arrears	0	0	0	0	116,313	0	116,313
321607 Utility arrears (Budgeting)	0	0	0	0	116,313	0	116,313
Grand Total Vote 002	407,138,258	0	0	407,138,258	410,247,710	0	410,247,710
<i>Total Excluding Arrears</i>	407,138,258	0	0	407,138,258	410,131,396	0	410,131,396

Vote: 002 State House

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1611 Logistical and Administrative Support to the Presidency

Recurrent Budget Estimates

SubProgramme 02 Support to Vice President

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families								
211101 General Staff Salaries	240,545	0	0	240,545	240,545	0	0	240,545
211103 Allowances (Inc. Casuals, Temporary)	0	78,177	0	78,177	0	78,177	0	78,177
213001 Medical expenses (To employees)	0	12,169	0	12,169	0	12,169	0	12,169
221008 Computer supplies and Information Technology (IT)	0	8,519	0	8,519	0	8,519	0	8,519
221009 Welfare and Entertainment	0	74,485	0	74,485	0	460,885	0	460,885
221010 Special Meals and Drinks	0	146,400	0	146,400	0	332,400	0	332,400
221011 Printing, Stationery, Photocopying and Binding	0	89,328	0	89,328	0	89,328	0	89,328
222001 Telecommunications	0	112,740	0	112,740	0	112,740	0	112,740
223005 Electricity	0	24,000	0	24,000	0	24,000	0	24,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	50,400	0	50,400	0	50,400	0	50,400
224005 Uniforms, Beddings and Protective Gear	0	18,000	0	18,000	0	18,000	0	18,000
227001 Travel inland	0	300,000	0	300,000	0	300,000	0	300,000
227002 Travel abroad	0	200,000	0	200,000	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	98,065	0	98,065	0	98,065	0	98,065
228003 Maintenance – Machinery, Equipment & Furniture	0	7,302	0	7,302	0	7,302	0	7,302
228004 Maintenance – Other	0	17,973	0	17,973	0	17,973	0	17,973
Total Cost of Output 02	240,545	1,249,558	0	1,490,103	240,545	1,821,958	0	2,062,503
Output 161103 Masses mobilized towards poverty reduction, peace & development								
211101 General Staff Salaries	119,621	0	0	119,621	119,621	0	0	119,621
211103 Allowances (Inc. Casuals, Temporary)	0	315,170	0	315,170	0	315,170	0	315,170
213002 Incapacity, death benefits and funeral expenses	0	16,415	0	16,415	0	16,415	0	16,415
221008 Computer supplies and Information Technology (IT)	0	11,491	0	11,491	0	11,491	0	11,491
221009 Welfare and Entertainment	0	41,928	0	41,928	0	41,928	0	41,928
221011 Printing, Stationery, Photocopying and Binding	0	64,695	0	64,695	0	64,695	0	64,695
222001 Telecommunications	0	48,554	0	48,554	0	48,554	0	48,554
227001 Travel inland	0	2,676,000	0	2,676,000	0	2,676,000	0	2,676,000
228002 Maintenance - Vehicles	0	356,129	0	356,129	0	356,129	0	356,129
228003 Maintenance – Machinery, Equipment & Furniture	0	9,849	0	9,849	0	9,849	0	9,849
Total Cost of Output 03	119,621	3,540,231	0	3,659,852	119,621	3,540,231	0	3,659,852
Output 161104 Regional integration & international relations promoted								
211101 General Staff Salaries	21,998	0	0	21,998	21,998	0	0	21,998
211103 Allowances (Inc. Casuals, Temporary)	0	16,301	0	16,301	0	16,301	0	16,301

Vote: 002 State House

213001 Medical expenses (To employees)	0	849	0	849	0	849	0	849
221008 Computer supplies and Information Technology (IT)	0	594	0	594	0	594	0	594
221009 Welfare and Entertainment	0	2,169	0	2,169	0	2,169	0	2,169
221011 Printing, Stationery, Photocopying and Binding	0	3,346	0	3,346	0	3,346	0	3,346
222001 Telecommunications	0	2,511	0	2,511	0	2,511	0	2,511
227002 Travel abroad	0	500,000	0	500,000	0	500,000	0	500,000
228003 Maintenance – Machinery, Equipment & Furniture	0	511	0	511	0	511	0	511
Total Cost of Output 04	21,998	526,281	0	548,279	21,998	526,281	0	548,279

Output 161105 Trade, tourism & investment promoted

211101 General Staff Salaries	15,740	0	0	15,740	15,740	0	0	15,740
211103 Allowances (Inc. Casuals, Temporary)	0	10,868	0	10,868	0	10,868	0	10,868
213001 Medical expenses (To employees)	0	568	0	568	0	568	0	568
221009 Welfare and Entertainment	0	1,446	0	1,446	0	1,446	0	1,446
221011 Printing, Stationery, Photocopying and Binding	0	2,231	0	2,231	0	2,231	0	2,231
222001 Telecommunications	0	1,674	0	1,674	0	1,674	0	1,674
227001 Travel inland	0	70,000	0	70,000	0	70,000	0	70,000
227002 Travel abroad	0	300,000	0	300,000	0	300,000	0	300,000
228002 Maintenance - Vehicles	0	11,075	0	11,075	0	11,075	0	11,075
Total Cost of Output 05	15,740	397,862	0	413,602	15,740	397,862	0	413,602

Output 161106 Community outreach programmes and welfare activities attended to

227001 Travel inland	0	200,000	0	200,000	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	15,484	0	15,484	0	15,484	0	15,484
282101 Donations	0	239,999	0	239,999	0	239,999	0	239,999
Total Cost of Output 06	0	455,483	0	455,483	0	455,483	0	455,483
Total Cost Of Outputs Provided	397,904	6,169,415	0	6,567,319	397,904	6,741,815	0	7,139,719
Total Cost for SubProgramme 02	397,904	6,169,415	0	6,567,319	397,904	6,741,815	0	7,139,719
<i>Total Excluding Arrears</i>	397,904	6,169,415	0	6,567,319	397,904	6,741,815	0	7,139,719

SubProgramme 03 Administration and Support to the President

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

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

211101 General Staff Salaries	10,700,495	0	0	10,700,495	12,376,191	0	0	12,376,191
211103 Allowances (Inc. Casuals, Temporary)	0	11,191,008	0	11,191,008	0	17,298,320	0	17,298,320
212102 Pension for General Civil Service	0	405,553	0	405,553	0	499,921	0	499,921
213001 Medical expenses (To employees)	0	21,801	0	21,801	0	634,215	0	634,215
213004 Gratuity Expenses	0	3,340,970	0	3,340,970	0	4,564,044	0	4,564,044
221003 Staff Training	0	3,214,002	0	3,214,002	0	3,214,002	0	3,214,002
221008 Computer supplies and Information Technology (IT)	0	323,539	0	323,539	0	478,936	0	478,936
221009 Welfare and Entertainment	0	3,532,256	0	3,532,256	0	6,052,502	0	6,052,502
221010 Special Meals and Drinks	0	2,751,094	0	2,751,094	0	2,751,094	0	2,751,094

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221011 Printing, Stationery, Photocopying and Binding	0	182,972	0	182,972	0	467,631	0	467,631
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	30,000	0	30,000
221017 Subscriptions	0	85,000	0	85,000	0	85,000	0	85,000
222001 Telecommunications	0	1,413,482	0	1,413,482	0	2,249,482	0	2,249,482
223003 Rent – (Produced Assets) to private entities	0	1,201,200	0	1,201,200	0	1,540,200	0	1,540,200
223005 Electricity	0	1,336,245	0	1,336,245	0	1,542,245	0	1,542,245
223006 Water	0	887,807	0	887,807	0	1,087,807	0	1,087,807
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	31,580	0	31,580	0	84,003	0	84,003
224001 Medical Supplies	0	184,000	0	184,000	0	184,000	0	184,000
224003 Classified Expenditure	0	68,111,401	0	68,111,401	0	68,111,401	0	68,111,401
224004 Cleaning and Sanitation	0	270,000	0	270,000	0	1,219,424	0	1,219,424
224005 Uniforms, Beddings and Protective Gear	0	320,000	0	320,000	0	320,000	0	320,000
226001 Insurances	0	2,970,303	0	2,970,303	0	2,970,303	0	2,970,303
227001 Travel inland	0	7,559,816	0	7,559,816	0	7,559,816	0	7,559,816
227002 Travel abroad	0	1,286,687	0	1,286,687	0	1,286,687	0	1,286,687
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	3,116,347	0	3,116,347	0	5,116,347	0	5,116,347
228003 Maintenance – Machinery, Equipment & Furniture	0	256,295	0	256,295	0	1,521,470	0	1,521,470
228004 Maintenance – Other	0	2,410,622	0	2,410,622	0	2,591,830	0	2,591,830
Total Cost of Output 02	10,700,495	116,553,980	0	127,254,475	12,376,191	133,580,681	0	145,956,872

Output 161103 Masses mobilized towards poverty reduction, peace & development

211101 General Staff Salaries	3,316,645	0	0	3,316,645	3,316,645	0	0	3,316,645
211103 Allowances (Inc. Casuals, Temporary)	0	1,837,645	0	1,837,645	0	1,837,645	0	1,837,645
213001 Medical expenses (To employees)	0	11,372	0	11,372	0	11,372	0	11,372
221008 Computer supplies and Information Technology (IT)	0	64,440	0	64,440	0	64,440	0	64,440
221009 Welfare and Entertainment	0	169,594	0	169,594	0	169,594	0	169,594
221010 Special Meals and Drinks	0	600,000	0	600,000	0	3,791,786	0	3,791,786
221011 Printing, Stationery, Photocopying and Binding	0	67,109	0	67,109	0	67,109	0	67,109
222001 Telecommunications	0	246,303	0	246,303	0	246,303	0	246,303
223005 Electricity	0	115,591	0	115,591	0	115,591	0	115,591
223006 Water	0	69,335	0	69,335	0	69,355	0	69,355
224004 Cleaning and Sanitation	0	23,600	0	23,600	0	23,600	0	23,600
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	18,605,034	0	18,605,034	0	54,494,648	0	54,494,648
227002 Travel abroad	0	30,003	0	30,003	0	30,003	0	30,003
227003 Carriage, Haulage, Freight and transport hire	0	15,001	0	15,001	0	15,001	0	15,001
228002 Maintenance - Vehicles	0	3,039,652	0	3,039,652	0	3,039,652	0	3,039,652
228003 Maintenance – Machinery, Equipment & Furniture	0	82,358	0	82,358	0	82,338	0	82,338
Total Cost of Output 03	3,316,645	24,997,037	0	28,313,682	3,316,645	64,078,437	0	67,395,082

Output 161104 Regional integration & international relations promoted

211101 General Staff Salaries	114,997	0	0	114,997	114,997	0	0	114,997
211103 Allowances (Inc. Casuals, Temporary)	0	17,141	0	17,141	0	17,141	0	17,141
213001 Medical expenses (To employees)	0	1,194	0	1,194	0	1,194	0	1,194

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221008 Computer supplies and Information Technology (IT)	0	6,764	0	6,764	0	6,764	0	6,764
221009 Welfare and Entertainment	0	644,454	0	644,454	0	644,454	0	644,454
221011 Printing, Stationery, Photocopying and Binding	0	15,571	0	15,571	0	15,571	0	15,571
222001 Telecommunications	0	23,755	0	23,755	0	23,755	0	23,755
223005 Electricity	0	250,000	0	250,000	0	250,000	0	250,000
223006 Water	0	150,000	0	150,000	0	150,000	0	150,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	508,572	0	508,572	0	508,572	0	508,572
227002 Travel abroad	0	11,720,765	0	11,720,765	0	11,720,765	0	11,720,765
228003 Maintenance – Machinery, Equipment & Furniture	0	5,969	0	5,969	0	5,969	0	5,969
228004 Maintenance – Other	0	2,313,197	0	2,313,197	0	2,313,197	0	2,313,197
Total Cost of Output 04	114,997	15,687,382	0	15,802,379	114,997	15,687,382	0	15,802,379

Output 161105 Trade, tourism & investment promoted

211101 General Staff Salaries	91,998	0	0	91,998	91,998	0	0	91,998
211103 Allowances (Inc. Casuals, Temporary)	0	135,322	0	135,322	0	135,322	0	135,322
213001 Medical expenses (To employees)	0	942	0	942	0	942	0	942
221008 Computer supplies and Information Technology (IT)	0	5,340	0	5,340	0	5,340	0	5,340
221009 Welfare and Entertainment	0	34,501	0	34,501	0	34,501	0	34,501
221011 Printing, Stationery, Photocopying and Binding	0	14,398	0	14,398	0	14,398	0	14,398
222001 Telecommunications	0	18,754	0	18,754	0	18,754	0	18,754
223005 Electricity	0	26,882	0	26,882	0	26,882	0	26,882
223006 Water	0	16,129	0	16,129	0	16,129	0	16,129
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	608,571	0	608,571	0	608,571	0	608,571
227002 Travel abroad	0	4,873,228	0	4,873,228	0	4,873,228	0	4,873,228
228002 Maintenance - Vehicles	0	92,657	0	92,657	0	92,657	0	92,657
228003 Maintenance – Machinery, Equipment & Furniture	0	11,712	0	11,712	0	11,712	0	11,712
Total Cost of Output 05	91,998	5,858,436	0	5,950,434	91,998	5,858,436	0	5,950,434

Output 161106 Community outreach programmes and welfare activities attended to

211101 General Staff Salaries	68,997	0	0	68,997	68,997	0	0	68,997
211103 Allowances (Inc. Casuals, Temporary)	0	3,340,790	0	3,340,790	0	3,340,790	0	3,340,790
213001 Medical expenses (To employees)	0	691	0	691	0	691	0	691
221008 Computer supplies and Information Technology (IT)	0	3,916	0	3,916	0	3,916	0	3,916
221009 Welfare and Entertainment	0	25,301	0	25,301	0	25,301	0	25,301
221011 Printing, Stationery, Photocopying and Binding	0	23,225	0	23,225	0	23,225	0	23,225
222001 Telecommunications	0	13,753	0	13,753	0	13,753	0	13,753
223005 Electricity	0	26,882	0	26,882	0	26,882	0	26,882
223006 Water	0	16,129	0	16,129	0	16,129	0	16,129
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	1,311,953	0	1,311,953	0	1,311,953	0	1,311,953

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228002 Maintenance - Vehicles	0	521,294	0	521,294	0	521,294	0	521,294
228003 Maintenance – Machinery, Equipment & Furniture	0	3,455	0	3,455	0	3,455	0	3,455
282101 Donations	0	72,799,864	0	72,799,864	0	72,799,864	0	72,799,864
Total Cost of Output 06	68,997	78,117,254	0	78,186,251	68,997	78,117,254	0	78,186,251

Output 161119 Human Resource Management Services

213002 Incapacity, death benefits and funeral expenses	0	54,000	0	54,000	0	54,000	0	54,000
221002 Workshops and Seminars	0	20,400	0	20,400	0	20,400	0	20,400
221003 Staff Training	0	100,001	0	100,001	0	100,001	0	100,001
221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	0	10,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 19	0	209,401	0	209,401	0	209,401	0	209,401

Output 161120 Records Management Services

221007 Books, Periodicals & Newspapers	0	35,600	0	35,600	0	35,600	0	35,600
222002 Postage and Courier	0	7,582	0	7,582	0	7,582	0	7,582
Total Cost of Output 20	0	43,182	0	43,182	0	43,182	0	43,182
Total Cost Of Outputs Provided	14,293,133	241,466,670	0	255,759,803	15,968,829	297,574,772	0	313,543,600

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 161199 Arrears

321607 Utility arrears (Budgeting)	0	0	0	0	0	116,313	0	116,313
Total Cost of Output 99	0	0	0	0	0	116,313	0	116,313
Total Cost Of Arrears	0	0	0	0	0	116,313	0	116,313

Total Cost for SubProgramme 03	14,293,133	241,466,670	0	255,759,803	15,968,829	297,691,085	0	313,659,913
<i>Total Excluding Arrears</i>	14,293,133	241,466,670	0	255,759,803	15,968,829	297,574,772	0	313,543,600

SubProgramme 04 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

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

211101 General Staff Salaries	19,588	0	0	19,588	19,588	0	0	19,588
211103 Allowances (Inc. Casuals, Temporary)	0	12,206	0	12,206	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,172	0	2,172	0	0	0	0
227001 Travel inland	0	50,400	0	50,400	0	52,400	0	52,400
Total Cost of Output 02	19,588	66,778	0	86,366	19,588	52,400	0	71,988
Total Cost Of Outputs Provided	19,588	66,778	0	86,366	19,588	52,400	0	71,988
Total Cost for SubProgramme 04	19,588	66,778	0	86,366	19,588	52,400	0	71,988
<i>Total Excluding Arrears</i>	19,588	66,778	0	86,366	19,588	52,400	0	71,988

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SubProgramme 06 Presidential Initiatives

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 161103 Masses mobilized towards poverty reduction, peace & development								
221009 Welfare and Entertainment	0	124,000	0	124,000	0	0	0	0
224006 Agricultural Supplies	0	1,032,402	0	1,032,402	0	0	0	0
227001 Travel inland	0	312,000	0	312,000	0	0	0	0
Total Cost of Output 03	0	1,468,402	0	1,468,402	0	0	0	0
Output 161107 Presidential Initiatives Supported								
211101 General Staff Salaries	2,386,360	0	0	2,386,360	2,386,360	0	0	2,386,360
211103 Allowances (Inc. Casuals, Temporary)	0	189,360	0	189,360	0	189,360	0	189,360
221009 Welfare and Entertainment	0	55,320	0	55,320	0	55,320	0	55,320
221011 Printing, Stationery, Photocopying and Binding	0	8,294	0	8,294	0	8,294	0	8,294
222001 Telecommunications	0	75,074	0	75,074	0	75,074	0	75,074
223005 Electricity	0	2,400	0	2,400	0	2,400	0	2,400
223006 Water	0	600	0	600	0	600	0	600
224001 Medical Supplies	0	0	0	0	0	840,000	0	840,000
224006 Agricultural Supplies	0	0	0	0	0	2,000,000	0	2,000,000
227001 Travel inland	0	551,880	0	551,880	0	1,494,240	0	1,494,240
228002 Maintenance - Vehicles	0	6,600	0	6,600	0	6,600	0	6,600
282101 Donations	0	127,642,070	0	127,642,070	0	69,979,431	0	69,979,431
Total Cost of Output 07	2,386,360	128,531,598	0	130,917,958	2,386,360	74,651,319	0	77,037,678
Total Cost Of Outputs Provided	2,386,360	130,000,000	0	132,386,360	2,386,360	74,651,319	0	77,037,678
Total Cost for SubProgramme 06	2,386,360	130,000,000	0	132,386,360	2,386,360	74,651,319	0	77,037,678
<i>Total Excluding Arrears</i>	2,386,360	130,000,000	0	132,386,360	2,386,360	74,651,319	0	77,037,678

Development Budget Estimates

Project 0008 Support to State House

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 161172 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of Capital work	30,000	0	0	30,000	0	0	0	0
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0
312102 Residential Buildings	740,000	0	0	740,000	0	0	0	0
Total Cost Of Output 161172	970,000	0	0	970,000	0	0	0	0
Output 161175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	3,150,000	0	0	3,150,000	0	0	0	0
312205 Aircrafts	4,000,000	0	0	4,000,000	0	0	0	0
Total Cost Of Output 161175	7,150,000	0	0	7,150,000	0	0	0	0

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Output 161176 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 161176	150,000	0	0	150,000	0	0	0	0

Output 161177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	3,168,411	0	0	3,168,411	0	0	0	0
Total Cost Of Output 161177	3,168,411	0	0	3,168,411	0	0	0	0

Output 161178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	900,000	0	0	900,000	0	0	0	0
Total Cost Of Output 161178	900,000	0	0	900,000	0	0	0	0
Total Cost for Capital Purchases	12,338,411	0	0	12,338,411	0	0	0	0
Total Cost for Project: 0008	12,338,411	0	0	12,338,411	0	0	0	0
Total Excluding Arrears	12,338,411	0	0	12,338,411	0	0	0	0

Project 1590 Retooling of State House

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates									
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total					
Output 161172 Government Buildings and Administrative Infrastructure															
281504 Monitoring, Supervision & Appraisal of Capital work	0		0	0	0	30,000		0	0	30,000					
312101 Non-Residential Buildings	0		0	0	0	200,000		0	0	200,000					
312102 Residential Buildings	0		0	0	0	740,000		0	0	740,000					
Total Cost Of Output 161172	0		0	0	0	970,000		0	0	970,000					
Output 161175 Purchase of Motor Vehicles and Other Transport Equipment															
312201 Transport Equipment	0		0	0	0	3,150,000		0	0	3,150,000					
312205 Aircrafts	0		0	0	0	4,000,000		0	0	4,000,000					
Total Cost Of Output 161175	0		0	0	0	7,150,000		0	0	7,150,000					
Output 161176 Purchase of Office and ICT Equipment, including Software															
312213 ICT Equipment	0		0	0	0	150,000		0	0	150,000					
Total Cost Of Output 161176	0		0	0	0	150,000		0	0	150,000					
Output 161177 Purchase of Specialised Machinery & Equipment															
312202 Machinery and Equipment	0		0	0	0	3,468,411		0	0	3,468,411					
Total Cost Of Output 161177	0		0	0	0	3,468,411		0	0	3,468,411					
Output 161178 Purchase of Office and Residential Furniture and Fittings															
312203 Furniture & Fixtures	0		0	0	0	600,000		0	0	600,000					
Total Cost Of Output 161178	0		0	0	0	600,000		0	0	600,000					
Total Cost for Capital Purchases	0		0	0	0	12,338,411		0	0	12,338,411					
Total Cost for Project: 1590	0		0	0	0	12,338,411		0	0	12,338,411					
Total Excluding Arrears	0		0	0	0	12,338,411		0	0	12,338,411					
	GoU		External Fin		AIA		Total		GoU		External Fin		AIA		Total
Total Cost for Programme 11	407,138,258		0		0	407,138,258		410,247,710		0		0		410,247,710	
Total Excluding Arrears	407,138,258		0		0	407,138,258		410,131,396		0		0		410,131,396	
	GoU		External Fin		AIA		Total		GoU		External Fin.		AIA		Total

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Grand Total for Vote 002	407,138,258	0	0	407,138,258	410,247,710	0	0	410,247,710
Total Excluding Arrears	407,138,258	0	0	407,138,258	410,131,396	0	0	410,131,396

Vote: 003 Office of the Prime Minister

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1301 Strategic Coordination, Monitoring and Evaluation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Executive Office	134,483	5,222,950	0	5,357,432	162,853	6,592,628	6,755,481
08 General Duties	12,024	439,233	0	451,257	25,314	403,960	429,275
09 Government Chief Whip	46,883	3,085,383	0	3,132,266	34,996	2,827,442	2,862,438
16 Monitoring and Evaluation	155,047	7,492,378	0	7,647,425	361,641	3,440,226	3,801,866
17 Policy Implementation and Coordination	105,836	991,063	0	1,096,900	305,468	2,258,755	2,564,223
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	29,721	1,539,113	0	1,568,835	24,900	1,390,499	1,415,398
24 Prime Minister's Delivery Unit	426,380	1,589,500	0	2,015,880	776,380	1,434,902	2,211,282
26 Communication and Public Relations	0	500,000	0	500,000	0	500,492	500,492
Total Recurrent Budget Estimates for Programme	910,374	20,859,620	0	21,769,994	1,691,551	18,848,904	20,540,455
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1294 Government Evaluation Facility Project	585,411	0	0	585,411	0	0	0
Total Development Budget Estimates for Programme	585,411	0	0	585,411	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	22,355,406	0	0	22,355,406	20,540,455	0	20,540,455
Total Excluding Arrears	22,355,406	0	0	22,355,406	20,540,455	0	20,540,455
Programme :1302 Disaster Preparedness and Refugees Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Disaster Preparedness and Management	314,189	4,238,817	0	4,553,006	337,080	3,891,518	4,228,598
19 Refugees Management	244,087	591,801	0	835,887	213,610	490,347	703,957
Total Recurrent Budget Estimates for Programme	558,275	4,830,618	0	5,388,893	550,690	4,381,866	4,932,556
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0922 Humanitarian Assistance	11,998,310	0	0	11,998,310	11,458,078	0	11,458,078
1293 Support to Refugee Settlement	631,774	0	0	631,774	604,102	0	604,102
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0	110,663,871	0	110,663,871	0	233,183,134	233,183,134
Total Development Budget Estimates for Programme	12,630,084	110,663,871	0	123,293,955	12,062,180	233,183,134	245,245,314
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	18,018,978	110,663,871	0	128,682,848	16,994,735	233,183,134	250,177,869
Total Excluding Arrears	18,018,978	110,663,871	0	128,682,848	16,994,735	233,183,134	250,177,869
Programme :1303 Affirmative Action Programs							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Northern Uganda Rehabilitation	98,028	1,471,766	0	1,569,795	83,977	3,672,953	3,756,930
06 Luwero-Rwenzori Triangle	83,737	38,562,258	0	38,645,995	85,818	45,612,888	45,698,706
07 Karamoja HQs	152,473	2,453,219	0	2,605,692	115,661	5,735,191	5,850,852
21 Teso Affairs	29,464	5,511,938	0	5,541,402	25,563	6,202,295	6,227,858
22 Bunyoro Affairs	35,624	2,373,994	0	2,409,618	35,746	4,729,361	4,765,107

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27 Busoga Affairs	0	0	0	0	0	7,400,000	7,400,000
Total Recurrent Budget Estimates for Programme	399,327	50,373,175	0	50,772,501	346,766	73,352,688	73,699,453
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0022 Support to LRDP	17,465,000	0	0	17,465,000	500,000	0	500,000
0932 Post-war Recovery and Presidential Pledges	24,430,847	0	0	24,430,847	2,694,144	0	2,694,144
1078 Karamoja Integrated Development Programme(KIDP)	11,137,697	0	0	11,137,697	7,068,000	0	7,068,000
1251 Support to Teso Development	2,052,250	0	0	2,052,250	1,182,000	0	1,182,000
1252 Support to Bunyoro Development	429,250	0	0	429,250	407,000	0	407,000
1317 Drylands Integrated Development Project	1,252,060	11,529,804	0	12,781,863	1,197,856	0	1,197,856
1380 Northern Uganda Social Action Fund (NUSAF) 3	0	134,514,376	0	134,514,376	0	26,866,350	26,866,350
1486 Development Initiative for Northern Uganda	0	204,154,390	0	204,154,390	0	38,380,500	38,380,500
Total Development Budget Estimates for Programme	56,767,104	350,198,569	0	406,965,673	13,049,000	65,246,850	78,295,850
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	107,539,605	350,198,569	0	457,738,174	86,748,453	65,246,850	151,995,303
<i>Total Excluding Arrears</i>	107,539,605	350,198,569	0	457,738,174	86,748,453	65,246,850	151,995,303

Programme :1349 Administration and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Finance and Administration	835,268	5,231,731	0	6,066,999	1,150,852	7,275,619	8,426,471
15 Internal Audit	56,179	296,125	0	352,303	53,714	785,507	839,221
23 Policy and Planning	58,688	748,991	0	807,679	62,221	911,715	973,936
25 Human Resource Management	57,153	410,000	0	467,153	47,093	887,649	934,742
Total Recurrent Budget Estimates for Programme	1,007,288	6,686,846	0	7,694,135	1,313,880	9,860,490	11,174,370
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0019 Strengthening and Re-tooling the OPM	2,184,322	0	0	2,184,322	0	0	0
1673 Retooling of Office of the Prime Minister	0	0	0	0	2,055,742	0	2,055,742
Total Development Budget Estimates for Programme	2,184,322	0	0	2,184,322	2,055,742	0	2,055,742
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	9,878,457	0	0	9,878,457	13,230,112	0	13,230,112
<i>Total Excluding Arrears</i>	9,594,918	0	0	9,594,918	13,088,342	0	13,088,342
Total Vote 003	157,792,445	460,862,440	0	618,654,885	137,513,754	298,429,984	435,943,739
<i>Total Excluding Arrears</i>	157,508,906	460,862,440	0	618,371,346	137,371,985	298,429,984	435,801,969

Vote: 003 Office of the Prime Minister

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	119,392,782	39,866,534	0	159,259,316	94,722,254	35,337,390	130,059,644
211101 General Staff Salaries	2,448,884	0	0	2,448,884	3,126,506	0	3,126,506
211102 Contract Staff Salaries	1,888,380	9,300,166	0	11,188,546	1,958,380	8,090,766	10,049,146
211103 Allowances (Inc. Casuals, Temporary)	1,875,000	0	0	1,875,000	2,186,847	0	2,186,847
212101 Social Security Contributions	0	797,674	0	797,674	0	1,083,870	1,083,870
212102 Pension for General Civil Service	1,146,019	0	0	1,146,019	638,334	0	638,334
213001 Medical expenses (To employees)	112,000	255,731	0	367,731	100,000	271,931	371,931
213002 Incapacity, death benefits and funeral expenses	110,000	0	0	110,000	100,000	0	100,000
213004 Gratuity Expenses	736,605	787,175	0	1,523,780	254,404	1,408,821	1,663,225
221001 Advertising and Public Relations	459,837	1,271,764	0	1,731,602	390,200	1,200,139	1,590,339
221002 Workshops and Seminars	7,485,579	2,074,111	0	9,559,690	8,358,126	1,385,500	9,743,626
221003 Staff Training	405,878	114,000	0	519,878	400,000	930,350	1,330,350
221004 Recruitment Expenses	0	135,877	0	135,877	0	32,200	32,200
221005 Hire of Venue (chairs, projector, etc)	76,500	105,200	0	181,700	0	105,200	105,200
221007 Books, Periodicals & Newspapers	139,360	25,190	0	164,550	198,360	34,400	232,760
221008 Computer supplies and Information Technology (IT)	381,400	1,900,054	0	2,281,454	591,926	360,000	951,926
221009 Welfare and Entertainment	162,815	331,744	0	494,559	288,613	162,200	450,813
221010 Special Meals and Drinks	579,248	20,000	0	599,248	440,000	0	440,000
221011 Printing, Stationery, Photocopying and Binding	1,391,603	583,928	0	1,975,531	1,450,616	591,730	2,042,346
221012 Small Office Equipment	99,279	65,000	0	164,279	114,379	0	114,379
221014 Bank Charges and other Bank related costs	0	51,224	0	51,224	0	3,600	3,600
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	20,000
221017 Subscriptions	390,001	10,700	0	400,701	180,001	18,000	198,001
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	418,000	211,400	0	629,400	452,000	278,200	730,200
222002 Postage and Courier	28,000	0	0	28,000	25,000	0	25,000
222003 Information and communications technology (ICT)	708,000	3,092,109	0	3,800,109	778,742	3,983,468	4,762,209
223003 Rent – (Produced Assets) to private entities	1,225,000	681,220	0	1,906,220	1,100,000	640,000	1,740,000
223004 Guard and Security services	1,174,000	16,740	0	1,190,740	1,173,394	0	1,173,394
223005 Electricity	359,000	61,100	0	420,100	300,000	68,600	368,600
223006 Water	354,000	31,500	0	385,500	300,000	23,400	323,400
224001 Medical Supplies	0	1,183,600	0	1,183,600	0	0	0
224004 Cleaning and Sanitation	245,800	17,265	0	263,065	300,000	0	300,000
224006 Agricultural Supplies	35,822,085	2,607,775	0	38,429,860	3,996,400	1,738,617	5,735,017
224010 Food Supplies	0	0	0	0	3,172,701	0	3,172,701
224011 Relief Supplies	0	0	0	0	1,000,000	0	1,000,000
225001 Consultancy Services- Short term	10,271,349	4,618,915	0	14,890,264	1,894,874	4,463,400	6,358,274
226001 Insurances	0	400,000	0	400,000	0	355,000	355,000

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226002 Licenses	0	25,982	0	25,982	0	0	0
227001 Travel inland	12,382,588	6,796,205	0	19,178,794	20,525,648	7,171,989	27,697,637
227002 Travel abroad	2,504,616	573,910	0	3,078,526	1,856,494	0	1,856,494
227003 Carriage, Haulage, Freight and transport hire	0	25,982	0	25,982	100,000	0	100,000
227004 Fuel, Lubricants and Oils	1,213,883	587,397	0	1,801,280	1,608,000	434,469	2,042,469
228001 Maintenance - Civil	10,000	0	0	10,000	223,000	0	223,000
228002 Maintenance - Vehicles	3,204,073	430,950	0	3,635,023	3,485,056	370,000	3,855,056
228003 Maintenance – Machinery, Equipment & Furniture	547,000	79,000	0	626,000	425,343	22,440	447,783
228004 Maintenance – Other	42,000	112,004	0	154,004	46,000	109,100	155,100
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	60,000	0	60,000
282101 Donations	1,950,000	0	0	1,950,000	4,725,000	0	4,725,000
282102 Fines and Penalties/ Court wards	0	0	0	0	200,000	0	200,000
282103 Scholarships and related costs	0	483,943	0	483,943	0	0	0
282104 Compensation to 3rd Parties	27,000,000	0	0	27,000,000	26,152,910	0	26,152,910
Grants, Transfers and Subsidies (Outputs Funded)	29,007,350	408,852,732	0	437,860,082	34,149,366	258,956,671	293,106,037
263104 Transfers to other govt. Units (Current)	500,000	0	0	500,000	29,374,366	13,701,753	43,076,119
263204 Transfers to other govt. Units (Capital)	28,507,350	215,717,290	0	244,224,640	4,125,000	216,646,366	220,771,366
263206 Other Capital grants (Capital)	0	193,135,442	0	193,135,442	650,000	28,608,553	29,258,553
Investment (Capital Purchases)	9,108,774	12,143,174	0	21,251,948	8,500,365	4,135,923	12,636,288
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	20,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	20,000	0	0	20,000	483,885	0	483,885
311101 Land	1,000,000	0	0	1,000,000	0	0	0
312101 Non-Residential Buildings	6,738,774	4,000,000	0	10,738,774	6,405,378	200,000	6,605,378
312102 Residential Buildings	380,000	2,715,311	0	3,095,311	1,231,102	0	1,231,102
312103 Roads and Bridges.	600,000	368,221	0	968,221	0	0	0
312201 Transport Equipment	0	4,890,393	0	4,890,393	0	3,665,923	3,665,923
312202 Machinery and Equipment	100,000	32,000	0	132,000	280,000	70,000	350,000
312203 Furniture & Fixtures	250,000	87,250	0	337,250	100,000	200,000	300,000
312211 Office Equipment	0	50,000	0	50,000	0	0	0
Arrears	283,539	0	0	283,539	141,769	0	141,769
321607 Utility arrears (Budgeting)	283,539	0	0	283,539	141,769	0	141,769
Grand Total Vote 003	157,792,445	460,862,440	0	618,654,885	137,513,754	298,429,984	435,943,739
<i>Total Excluding Arrears</i>	157,508,906	460,862,440	0	618,371,346	137,371,985	298,429,984	435,801,969

Vote: 003 Office of the Prime Minister

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1301 Strategic Coordination, Monitoring and Evaluation

Recurrent Budget Estimates

SubProgramme 01 Executive Office

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 130101 Government policy implementation coordination</i>								
211101 General Staff Salaries	134,483	0	0	134,483	162,853	0	0	162,853
211103 Allowances (Inc. Casuals, Temporary)	0	37,000	0	37,000	0	0	0	0
221002 Workshops and Seminars	0	400,000	0	400,000	0	600,000	0	600,000
221003 Staff Training	0	24,000	0	24,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	13,000	0	13,000
221010 Special Meals and Drinks	0	312,248	0	312,248	0	57,000	0	57,000
221011 Printing, Stationery, Photocopying and Binding	0	68,000	0	68,000	0	68,000	0	68,000
221012 Small Office Equipment	0	8,000	0	8,000	0	18,000	0	18,000
222001 Telecommunications	0	6,000	0	6,000	0	0	0	0
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	14,000	0	14,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	37,000	0	37,000	0	0	0	0
223004 Guard and Security services	0	156,000	0	156,000	0	300,000	0	300,000
223005 Electricity	0	5,000	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	1,599,950	0	1,599,950	0	2,572,876	0	2,572,876
227002 Travel abroad	0	627,752	0	627,752	0	657,752	0	657,752
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	750,000	0	750,000	0	670,000	0	670,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	0	0	0
282101 Donations	0	1,000,000	0	1,000,000	0	1,500,000	0	1,500,000
Total Cost of Output 01	134,483	5,095,950	0	5,230,432	162,853	6,466,628	0	6,629,481
<i>Output 130102 Government business in Parliament coordinated</i>								
221003 Staff Training	0	22,500	0	22,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0	0
221010 Special Meals and Drinks	0	37,000	0	37,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	17,500	0	17,500	0	17,500	0	17,500
221012 Small Office Equipment	0	0	0	0	0	6,000	0	6,000
222002 Postage and Courier	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000

Note: 003 Office of the Prime Minister

228002 Maintenance - Vehicles	0	0	0	0	0	42,500	0	42,500
Total Cost of Output 02	0	127,000	0	127,000	0	126,000	0	126,000
Total Cost Of Outputs Provided	134,483	5,222,950	0	5,357,432	162,853	6,592,628	0	6,755,481
Total Cost for SubProgramme 01	134,483	5,222,950	0	5,357,432	162,853	6,592,628	0	6,755,481
<i>Total Excluding Arrears</i>	134,483	5,222,950	0	5,357,432	162,853	6,592,628	0	6,755,481

SubProgramme 08 General Duties

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130101 Government policy implementation coordination								
211101 General Staff Salaries	12,024	0	0	12,024	25,314	0	0	25,314
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	0	0	0
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
222003 Information and communications technology (ICT)	0	1,000	0	1,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	3,000	0	3,000	0	0	0	0
223004 Guard and Security services	0	1,000	0	1,000	0	30,000	0	30,000
227001 Travel inland	0	284,233	0	284,233	0	245,960	0	245,960
227002 Travel abroad	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	75,000	0	75,000
Total Cost of Output 01	12,024	439,233	0	451,257	25,314	403,960	0	429,275
Total Cost Of Outputs Provided	12,024	439,233	0	451,257	25,314	403,960	0	429,275
Total Cost for SubProgramme 08	12,024	439,233	0	451,257	25,314	403,960	0	429,275
<i>Total Excluding Arrears</i>	12,024	439,233	0	451,257	25,314	403,960	0	429,275

SubProgramme 09 Government Chief Whip

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130102 Government business in Parliament coordinated								
211101 General Staff Salaries	46,883	0	0	46,883	34,996	0	0	34,996
211103 Allowances (Inc. Casuals, Temporary)	0	62,000	0	62,000	0	0	0	0
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0	0
221002 Workshops and Seminars	0	400,000	0	400,000	0	400,000	0	400,000
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000

Vote: 003 Office of the Prime Minister

221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	30,000	0	30,000
221010 Special Meals and Drinks	0	230,000	0	230,000	0	303,000	0	303,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	0	80,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	10,000	0	10,000	0	252,000	0	252,000
222002 Postage and Courier	0	10,000	0	10,000	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	23,000	0	23,000	0	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	8,000	0	8,000	0	0	0	0
223006 Water	0	8,000	0	8,000	0	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0	0
225001 Consultancy Services- Short term	0	543,383	0	543,383	0	436,442	0	436,442
227001 Travel inland	0	610,000	0	610,000	0	430,000	0	430,000
227002 Travel abroad	0	311,000	0	311,000	0	261,000	0	261,000
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	0	0	0
228002 Maintenance - Vehicles	0	160,000	0	160,000	0	160,000	0	160,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0	0
282101 Donations	0	450,000	0	450,000	0	450,000	0	450,000
Total Cost of Output 02	46,883	3,085,383	0	3,132,266	34,996	2,827,442	0	2,862,438
Total Cost Of Outputs Provided	46,883	3,085,383	0	3,132,266	34,996	2,827,442	0	2,862,438
Total Cost for SubProgramme 09	46,883	3,085,383	0	3,132,266	34,996	2,827,442	0	2,862,438
<i>Total Excluding Arrears</i>	46,883	3,085,383	0	3,132,266	34,996	2,827,442	0	2,862,438

SubProgramme 16 Monitoring and Evaluation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130103 M & E for Local Governments								
221001 Advertising and Public Relations	0	42,637	0	42,637	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	210,000	0	210,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	62,637	0	62,637	0	30,000	0	30,000
221012 Small Office Equipment	0	3,500	0	3,500	0	0	0	0
225001 Consultancy Services- Short term	0	4,661,732	0	4,661,732	0	160,000	0	160,000
227001 Travel inland	0	509,493	0	509,493	0	640,028	0	640,028
228002 Maintenance - Vehicles	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 03	0	5,310,000	0	5,310,000	0	1,090,028	0	1,090,028
Output 130106 Functioning National Monitoring and Evaluation								
211101 General Staff Salaries	155,047	0	0	155,047	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	0	0	0
221001 Advertising and Public Relations	0	7,200	0	7,200	0	0	0	0
221003 Staff Training	0	20,378	0	20,378	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	7,360	0	7,360	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	53,866	0	53,866	0	0	0	0
221012 Small Office Equipment	0	7,800	0	7,800	0	0	0	0
222001 Telecommunications	0	15,000	0	15,000	0	0	0	0
222003 Information and communications technology (ICT)	0	43,000	0	43,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	80,000	0	80,000	0	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	15,000	0	15,000	0	0	0	0
223006 Water	0	15,000	0	15,000	0	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	1,059,638	0	1,059,638	0	0	0	0
227001 Travel inland	0	147,100	0	147,100	0	0	0	0
227002 Travel abroad	0	40,864	0	40,864	0	0	0	0
227004 Fuel, Lubricants and Oils	0	42,000	0	42,000	0	0	0	0
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	0	0	0
Total Cost of Output 06	155,047	1,758,206	0	1,913,253	0	0	0	0

Output 130107 M & E for Agencies, NGO's and Other Government Institutions

221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	0	50,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	250,000	0	250,000	0	250,000	0	250,000
228002 Maintenance - Vehicles	0	114,172	0	114,172	0	78,197	0	78,197
Total Cost of Output 07	0	424,172	0	424,172	0	388,197	0	388,197

Output 130108 M & E for Central Government

211101 General Staff Salaries	0	0	0	0	361,641	0	0	361,641
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	0	50,000
221001 Advertising and Public Relations	0	0	0	0	0	7,200	0	7,200
221002 Workshops and Seminars	0	0	0	0	0	450,000	0	450,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,360	0	7,360
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	43,000	0	43,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	53,866	0	53,866
221012 Small Office Equipment	0	0	0	0	0	7,800	0	7,800
225001 Consultancy Services- Short term	0	0	0	0	0	704,432	0	704,432
227001 Travel inland	0	0	0	0	0	537,100	0	537,100
227002 Travel abroad	0	0	0	0	0	61,242	0	61,242
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 08	0	0	0	0	361,641	1,962,000	0	2,323,641
Total Cost Of Outputs Provided	155,047	7,492,378	0	7,647,425	361,641	3,440,226	0	3,801,866
Total Cost for SubProgramme 16	155,047	7,492,378	0	7,647,425	361,641	3,440,226	0	3,801,866
<i>Total Excluding Arrears</i>	<i>155,047</i>	<i>7,492,378</i>	<i>0</i>	<i>7,647,425</i>	<i>361,641</i>	<i>3,440,226</i>	<i>0</i>	<i>3,801,866</i>

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SubProgramme 17 Policy Implementation and Coordination

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130101 Government policy implementation coordination								
211101 General Staff Salaries	105,836	0	0	105,836	305,468	0	0	305,468
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	220,000	0	220,000	0	50,000	0	50,000
221003 Staff Training	0	5,000	0	5,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	20,250	0	20,250	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	8,926	0	8,926
221009 Welfare and Entertainment	0	8,926	0	8,926	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	7,500	0	7,500	0	7,500
221012 Small Office Equipment	0	3,500	0	3,500	0	3,500	0	3,500
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	13,000	0	13,000	0	0	0	0
223004 Guard and Security services	0	2,000	0	2,000	0	0	0	0
223005 Electricity	0	2,000	0	2,000	0	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0	0
225001 Consultancy Services- Short term	0	22,400	0	22,400	0	0	0	0
227001 Travel inland	0	240,000	0	240,000	0	548,650	0	548,650
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	86,000	0	86,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 01	105,836	592,576	0	698,412	305,468	783,576	0	1,089,043
Output 130114 Sector wide coordination strengthened								
221002 Workshops and Seminars	0	20,000	0	20,000	0	15,000	0	15,000
221003 Staff Training	0	4,000	0	4,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	20,250	0	20,250	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	8,926	0	8,926	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	7,500	0	7,500	0	7,500
221012 Small Office Equipment	0	3,500	0	3,500	0	0	0	0
225001 Consultancy Services- Short term	0	25,825	0	25,825	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	185,500	0	185,500
228002 Maintenance - Vehicles	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 14	0	133,000	0	133,000	0	233,000	0	233,000
Output 130115 International Commitments coordinated								
221002 Workshops and Seminars	0	20,000	0	20,000	0	7,000	0	7,000

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221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	8,926	0	8,926	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	2,650	0	2,650
221012 Small Office Equipment	0	3,500	0	3,500	0	3,500	0	3,500
225001 Consultancy Services- Short term	0	47,575	0	47,575	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	165,500	0	165,500
227002 Travel abroad	0	0	0	0	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 15	0	132,000	0	132,000	0	208,650	0	208,650

Output 130116 Civil Society Organisations(CSOs)/Private Sector interests coordinated

221002 Workshops and Seminars	0	20,000	0	20,000	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	32,000	0	32,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,400	0	4,400	0	0	0	0
221009 Welfare and Entertainment	0	8,926	0	8,926	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	7,600	0	7,600	0	6,600	0	6,600
221012 Small Office Equipment	0	3,500	0	3,500	0	0	0	0
225001 Consultancy Services- Short term	0	17,062	0	17,062	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	177,062	0	177,062
228002 Maintenance - Vehicles	0	0	0	0	0	8,867	0	8,867
Total Cost of Output 16	0	133,488	0	133,488	0	203,529	0	203,529

Output 130117 SDGs Coordinated

221009 Welfare and Entertainment	0	0	0	0	0	36,500	0	36,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	73,000	0	73,000
227001 Travel inland	0	0	0	0	0	465,000	0	465,000
227002 Travel abroad	0	0	0	0	0	109,500	0	109,500
228002 Maintenance - Vehicles	0	0	0	0	0	146,000	0	146,000
Total Cost of Output 17	0	0	0	0	0	830,000	0	830,000
Total Cost Of Outputs Provided	105,836	991,063	0	1,096,900	305,468	2,258,755	0	2,564,223
Total Cost for SubProgramme 17	105,836	991,063	0	1,096,900	305,468	2,258,755	0	2,564,223
<i>Total Excluding Arrears</i>	105,836	991,063	0	1,096,900	305,468	2,258,755	0	2,564,223

SubProgramme 20 1st Deputy Prime Minister/Deputy Leader of Govt Business

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 130101 Government policy implementation coordination

211101 General Staff Salaries	29,721	0	0	29,721	24,900	0	0	24,900
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	90,000	0	90,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	7,113	0	7,113	0	7,113	0	7,113

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221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	7,000	0	7,000	0	0	0	0
223004 Guard and Security services	0	1,000	0	1,000	0	0	0	0
223005 Electricity	0	1,000	0	1,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	623,000	0	623,000	0	562,386	0	562,386
227002 Travel abroad	0	108,000	0	108,000	0	125,000	0	125,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	49,000	0	49,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0	0
282101 Donations	0	500,000	0	500,000	0	500,000	0	500,000
Total Cost of Output 01	29,721	1,539,113	0	1,568,835	24,900	1,390,499	0	1,415,398
Total Cost Of Outputs Provided	29,721	1,539,113	0	1,568,835	24,900	1,390,499	0	1,415,398
Total Cost for SubProgramme 20	29,721	1,539,113	0	1,568,835	24,900	1,390,499	0	1,415,398
<i>Total Excluding Arrears</i>	29,721	1,539,113	0	1,568,835	24,900	1,390,499	0	1,415,398

SubProgramme 24 Prime Minister's Delivery Unit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130106 Functioning National Monitoring and Evaluation								
211102 Contract Staff Salaries	426,380	0	0	426,380	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	0	0	0
221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0	0
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	0	0	0
222003 Information and communications technology (ICT)	0	13,000	0	13,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	36,000	0	36,000	0	0	0	0
223004 Guard and Security services	0	6,000	0	6,000	0	0	0	0
223005 Electricity	0	5,000	0	5,000	0	0	0	0
223006 Water	0	5,000	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	0	0	0
225001 Consultancy Services- Short term	0	250,000	0	250,000	0	0	0	0

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227001 Travel inland	0	341,500	0	341,500	0	0	0	0
227002 Travel abroad	0	277,000	0	277,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 06	426,380	1,589,500	0	2,015,880	0	0	0	0

Output 130118 Government Service delivery programs fast tracked

211102 Contract Staff Salaries	0	0	0	0	776,380	0	0	776,380
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	90,000	0	90,000
221002 Workshops and Seminars	0	0	0	0	0	340,902	0	340,902
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	29,000	0	29,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	37,000	0	37,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	0	0	0	0	607,000	0	607,000
227002 Travel abroad	0	0	0	0	0	187,000	0	187,000
228002 Maintenance - Vehicles	0	0	0	0	0	44,000	0	44,000
Total Cost of Output 18	0	0	0	0	776,380	1,434,902	0	2,211,282
Total Cost Of Outputs Provided	426,380	1,589,500	0	2,015,880	776,380	1,434,902	0	2,211,282
Total Cost for SubProgramme 24	426,380	1,589,500	0	2,015,880	776,380	1,434,902	0	2,211,282
<i>Total Excluding Arrears</i>	426,380	1,589,500	0	2,015,880	776,380	1,434,902	0	2,211,282

SubProgramme 26 Communication and Public Relations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130113 Communication, Public Relations (PR) and Dissemination of public information								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	0	30,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	148,000	0	148,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	110,000	0	110,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	20,000	0	20,000
221012 Small Office Equipment	0	5,000	0	5,000	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	110,000	0	110,000	0	0	0	0
227001 Travel inland	0	130,000	0	130,000	0	211,000	0	211,000
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	85,492	0	85,492
Total Cost of Output 13	0	500,000	0	500,000	0	500,492	0	500,492
Total Cost Of Outputs Provided	0	500,000	0	500,000	0	500,492	0	500,492
Total Cost for SubProgramme 26	0	500,000	0	500,000	0	500,492	0	500,492
<i>Total Excluding Arrears</i>	0	500,000	0	500,000	0	500,492	0	500,492

Development Budget Estimates

Vote: 003 Office of the Prime Minister

Project 1294 Government Evaluation Facility Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130106 Functioning National Monitoring and Evaluation								
211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	17,000	0	0	17,000	0	0	0	0
221001 Advertising and Public Relations	180,000	0	0	180,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	0	0	0	0
222001 Telecommunications	3,000	0	0	3,000	0	0	0	0
222003 Information and communications technology (ICT)	6,000	0	0	6,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	17,000	0	0	17,000	0	0	0	0
223004 Guard and Security services	3,000	0	0	3,000	0	0	0	0
223005 Electricity	2,000	0	0	2,000	0	0	0	0
223006 Water	2,000	0	0	2,000	0	0	0	0
224004 Cleaning and Sanitation	2,000	0	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	309,411	0	0	309,411	0	0	0	0
227004 Fuel, Lubricants and Oils	9,000	0	0	9,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	0	0	0	0
Total Cost Of Output 130106	585,411	0	0	585,411	0	0	0	0
Total Cost for Outputs Provided	585,411	0	0	585,411	0	0	0	0
Total Cost for Project: 1294	585,411	0	0	585,411	0	0	0	0
Total Excluding Arrears	585,411	0	0	585,411	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	22,355,406	0	0	22,355,406	20,540,455	0	0	20,540,455
Total Excluding Arrears	22,355,406	0	0	22,355,406	20,540,455	0	0	20,540,455

Programme :1302 Disaster Preparedness and Refugees Management

Recurrent Budget Estimates

SubProgramme 18 Disaster Preparedness and Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130201 Effective preparedness and response to disasters								
211101 General Staff Salaries	314,189	0	0	314,189	337,080	0	0	337,080
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	0	0	0
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	342,757	0	342,757	0	600,000	0	600,000
221003 Staff Training	0	60,000	0	60,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	60,000	0	60,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000

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222001 Telecommunications	0	14,000	0	14,000	0	0	0	0
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	87,000	0	87,000	0	250,000	0	250,000
223004 Guard and Security services	0	14,000	0	14,000	0	0	0	0
223005 Electricity	0	12,000	0	12,000	0	0	0	0
223006 Water	0	12,000	0	12,000	0	0	0	0
224004 Cleaning and Sanitation	0	8,400	0	8,400	0	0	0	0
227001 Travel inland	0	390,160	0	390,160	0	588,817	0	588,817
227002 Travel abroad	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	78,000	0	78,000	0	0	0	0
228002 Maintenance - Vehicles	0	550,500	0	550,500	0	550,000	0	550,000
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	0	0	0
228004 Maintenance – Other	0	32,000	0	32,000	0	46,000	0	46,000
Total Cost of Output 01	314,189	1,878,817	0	2,193,006	337,080	2,168,817	0	2,505,897

Output 130204 Relief to disaster victims

221017 Subscriptions	0	200,000	0	200,000	0	0	0	0
224006 Agricultural Supplies	0	2,160,000	0	2,160,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	350,000	0	350,000
224010 Food Supplies	0	0	0	0	0	772,701	0	772,701
Total Cost of Output 04	0	2,360,000	0	2,360,000	0	1,122,701	0	1,122,701
Total Cost Of Outputs Provided	314,189	4,238,817	0	4,553,006	337,080	3,291,518	0	3,628,598

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 130252 Transfer to other Government units

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	600,000	0	600,000
<i>o/w Funds transferred to districts for LIPW sub projects under Disaster Risk Financing.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>
Total Cost of Output 52	0	0	0	0	0	600,000	0	600,000
Total Cost Of Outputs Funded	0	0	0	0	0	600,000	0	600,000
Total Cost for SubProgramme 18	314,189	4,238,817	0	4,553,006	337,080	3,891,518	0	4,228,598
<i>Total Excluding Arrears</i>	<i>314,189</i>	<i>4,238,817</i>	<i>0</i>	<i>4,553,006</i>	<i>337,080</i>	<i>3,891,518</i>	<i>0</i>	<i>4,228,598</i>

SubProgramme 19 Refugees Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 130203 IDPs returned and resettled, Refugees settled and repatriated

211101 General Staff Salaries	244,087	0	0	244,087	213,610	0	0	213,610
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	70,000	0	70,000
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0
222003 Information and communications technology (ICT)	0	8,000	0	8,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	21,000	0	21,000	0	0	0	0
223004 Guard and Security services	0	3,000	0	3,000	0	0	0	0

Vote: 003 Office of the Prime Minister

223005 Electricity	0	3,000	0	3,000	0	0	0	0
223006 Water	0	3,000	0	3,000	0	0	0	0
224004 Cleaning and Sanitation	0	2,400	0	2,400	0	0	0	0
227001 Travel inland	0	101,000	0	101,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0	0
228002 Maintenance - Vehicles	0	148,401	0	148,401	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	0	0	0
228004 Maintenance – Other	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 03	244,087	341,801	0	585,887	213,610	102,000	0	315,610

Output 130207 Grant of asylum and repatriation refugees

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	186,747	0	186,747
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	5,600	0	5,600
221017 Subscriptions	0	20,000	0	20,000	0	150,000	0	150,000
227001 Travel inland	0	90,000	0	90,000	0	38,000	0	38,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	8,000	0	8,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 07	0	250,000	0	250,000	0	388,347	0	388,347
Total Cost Of Outputs Provided	244,087	591,801	0	835,887	213,610	490,347	0	703,957
Total Cost for SubProgramme 19	244,087	591,801	0	835,887	213,610	490,347	0	703,957
<i>Total Excluding Arrears</i>	244,087	591,801	0	835,887	213,610	490,347	0	703,957

Development Budget Estimates

Project 0922 Humanitarian Assistance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 130203 IDPs returned and resettled, Refugees settled and repatriated

211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	300,000	0	0	300,000
221007 Books, Periodicals & Newspapers	7,000	0	0	7,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	150,000	0	0	150,000	150,000	0	0	150,000
222001 Telecommunications	22,000	0	0	22,000	0	0	0	0
222003 Information and communications technology (ICT)	53,000	0	0	53,000	50,000	0	0	50,000
223003 Rent – (Produced Assets) to private entities	141,000	0	0	141,000	0	0	0	0
223004 Guard and Security services	23,000	0	0	23,000	0	0	0	0
223005 Electricity	19,000	0	0	19,000	0	0	0	0
223006 Water	19,000	0	0	19,000	0	0	0	0
224004 Cleaning and Sanitation	13,000	0	0	13,000	0	0	0	0
224006 Agricultural Supplies	1,480,000	0	0	1,480,000	100,000	0	0	100,000
225001 Consultancy Services- Short term	2,320,000	0	0	2,320,000	0	0	0	0
227001 Travel inland	651,310	0	0	651,310	1,000,000	0	0	1,000,000
227004 Fuel, Lubricants and Oils	78,000	0	0	78,000	360,000	0	0	360,000

Vote: 003 Office of the Prime Minister

228003 Maintenance – Machinery, Equipment & Furniture	22,000	0	0	22,000	0	0	0	0
Total Cost Of Output 130203	5,098,310	0	0	5,098,310	1,960,000	0	0	1,960,000

Output 130204 Relief to disaster victims

221011 Printing, Stationery, Photocopying and Binding	72,000	0	0	72,000	0	0	0	0
224006 Agricultural Supplies	2,780,000	0	0	2,780,000	0	0	0	0
227001 Travel inland	648,000	0	0	648,000	400,000	0	0	400,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	200,000	0	0	200,000
224010 Food Supplies	0	0	0	0	2,400,000	0	0	2,400,000
224011 Relief Supplies	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 130204	3,700,000	0	0	3,700,000	4,000,000	0	0	4,000,000
Total Cost for Outputs Provided	8,798,310	0	0	8,798,310	5,960,000	0	0	5,960,000

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 130252 Transfer to other Government units

263104 Transfers to other govt. Units (Current)	0	0	0	0	3,300,000	0	0	3,300,000
<i>o/w Transfer to UPDF, Police and Uganda Prisons for Construction of land slide houses</i>	0	0	0	0	3,300,000	0	0	3,300,000
Total Cost Of Output 130252	0	0	0	0	3,300,000	0	0	3,300,000
Total Cost for Outputs Funded	0	0	0	0	3,300,000	0	0	3,300,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 130271 Acquisition of Land by Government

311101 Land	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 130271	1,000,000	0	0	1,000,000	0	0	0	0

Output 130272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	1,600,000	0	0	1,600,000	2,198,078	0	0	2,198,078
312103 Roads and Bridges.	600,000	0	0	600,000	0	0	0	0
Total Cost Of Output 130272	2,200,000	0	0	2,200,000	2,198,078	0	0	2,198,078
Total Cost for Capital Purchases	3,200,000	0	0	3,200,000	2,198,078	0	0	2,198,078
Total Cost for Project: 0922	11,998,310	0	0	11,998,310	11,458,078	0	0	11,458,078
Total Excluding Arrears	11,998,310	0	0	11,998,310	11,458,078	0	0	11,458,078

Project 1293 Support to Refugee Settlement

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 130203 IDPs returned and resettled, Refugees settled and repatriated

211103 Allowances (Inc. Casuals, Temporary)	6,000	0	0	6,000	0	0	0	0
221017 Subscriptions	100,000	0	0	100,000	0	0	0	0
222001 Telecommunications	1,000	0	0	1,000	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	0	2,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	6,000	0	0	6,000	0	0	0	0
223004 Guard and Security services	1,000	0	0	1,000	0	0	0	0
223005 Electricity	1,000	0	0	1,000	0	0	0	0
223006 Water	1,000	0	0	1,000	0	0	0	0

Vote: 003 Office of the Prime Minister

224004 Cleaning and Sanitation	1,000	0	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	3,000	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	123,000	0	0	123,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	1,000	0	0	0	0
Total Cost Of Output 130203	123,000	0	0	123,000	123,000	0	0	123,000
Total Cost for Outputs Provided	123,000	0	0	123,000	123,000	0	0	123,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130272 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	20,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	20,000	0	0	20,000	50,000	0	0	50,000
312101 Non-Residential Buildings	88,774	0	0	88,774	0	0	0	0
312102 Residential Buildings	380,000	0	0	380,000	431,102	0	0	431,102
Total Cost Of Output 130272	508,774	0	0	508,774	481,102	0	0	481,102
Total Cost for Capital Purchases	508,774	0	0	508,774	481,102	0	0	481,102
Total Cost for Project: 1293	631,774	0	0	631,774	604,102	0	0	604,102
Total Excluding Arrears	631,774	0	0	631,774	604,102	0	0	604,102

Project 1499 Development Response for Displacement IMPACTS Project (DRDIP)

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130206 Refugees and host community livelihoods improved								
211102 Contract Staff Salaries	0	2,535,629	0	2,535,629	0	2,502,894	0	2,502,894
212101 Social Security Contributions	0	253,563	0	253,563	0	375,434	0	375,434
213001 Medical expenses (To employees)	0	167,400	0	167,400	0	183,600	0	183,600
213004 Gratuity Expenses	0	161,568	0	161,568	0	346,000	0	346,000
221001 Advertising and Public Relations	0	415,000	0	415,000	0	374,000	0	374,000
221002 Workshops and Seminars	0	580,000	0	580,000	0	630,000	0	630,000
221003 Staff Training	0	114,000	0	114,000	0	880,000	0	880,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	665,000	0	665,000	0	0	0	0
221009 Welfare and Entertainment	0	124,000	0	124,000	0	36,000	0	36,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	83,000	0	83,000	0	110,000	0	110,000
221017 Subscriptions	0	5,700	0	5,700	0	15,000	0	15,000
222001 Telecommunications	0	41,000	0	41,000	0	131,000	0	131,000
222003 Information and communications technology (ICT)	0	1,103,284	0	1,103,284	0	2,492,000	0	2,492,000
223003 Rent – (Produced Assets) to private entities	0	300,000	0	300,000	0	290,000	0	290,000
223005 Electricity	0	20,000	0	20,000	0	24,000	0	24,000
223006 Water	0	14,000	0	14,000	0	2,400	0	2,400
224004 Cleaning and Sanitation	0	7,200	0	7,200	0	0	0	0
225001 Consultancy Services- Short term	0	1,990,000	0	1,990,000	0	1,770,000	0	1,770,000
226001 Insurances	0	245,000	0	245,000	0	200,000	0	200,000

Vote: 003 Office of the Prime Minister

227001 Travel inland	0	2,019,485	0	2,019,485	0	3,340,000	0	3,340,000
227002 Travel abroad	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	114,000	0	114,000	0	48,000	0	48,000
228002 Maintenance - Vehicles	0	62,976	0	62,976	0	150,000	0	150,000
228003 Maintenance – Machinery, Equipment & Furniture	0	64,000	0	64,000	0	22,440	0	22,440
Total Cost Of Output 130206	0	11,215,805	0	11,215,805	0	13,932,768	0	13,932,768
Total Cost for Outputs Provided	0	11,215,805	0	11,215,805	0	13,932,768	0	13,932,768

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 130252 Transfer to other Government units

263204 Transfers to other govt. Units (Capital)	0	97,786,646	0	97,786,646	0	216,646,366	0	216,646,366
o/w Transfer of funds to the 11 refugee host districts	0	97,786,646	0	97,786,646	0	0	0	0
o/w Transfer to other LGs for microprojects	0	0	0	0	0	216,646,366	0	216,646,366
Total Cost Of Output 130252	0	97,786,646	0	97,786,646	0	216,646,366	0	216,646,366
Total Cost for Outputs Funded	0	97,786,646	0	97,786,646	0	216,646,366	0	216,646,366

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 130272 Government Buildings and Administrative Infrastructure

312202 Machinery and Equipment	0	0	0	0	0	70,000	0	70,000
312203 Furniture & Fixtures	0	38,250	0	38,250	0	200,000	0	200,000
Total Cost Of Output 130272	0	38,250	0	38,250	0	270,000	0	270,000

Output 130275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	1,591,170	0	1,591,170	0	2,334,000	0	2,334,000
312202 Machinery and Equipment	0	32,000	0	32,000	0	0	0	0
Total Cost Of Output 130275	0	1,623,170	0	1,623,170	0	2,334,000	0	2,334,000
Total Cost for Capital Purchases	0	1,661,420	0	1,661,420	0	2,604,000	0	2,604,000

Total Cost for Project: 1499 0 110,663,871 0 110,663,871 0 233,183,134 0 233,183,134

Total Excluding Arrears 0 110,663,871 0 110,663,871 0 233,183,134 0 233,183,134

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	18,018,978	110,663,871	0	128,682,848	16,994,735	233,183,134	0	250,177,869
Total Excluding Arrears	18,018,978	110,663,871	0	128,682,848	16,994,735	233,183,134	0	250,177,869

Programme :1303 Affirmative Action Programs

Recurrent Budget Estimates

SubProgramme 04 Northern Uganda Rehabilitation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 130301 Implementation of PRDP coordinated and monitored

211101 General Staff Salaries	98,028	0	0	98,028	83,977	0	0	83,977
211103 Allowances (Inc. Casuals, Temporary)	0	222,000	0	222,000	0	330,000	0	330,000
221001 Advertising and Public Relations	0	0	0	0	0	50,000	0	50,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	347,000	0	347,000
221003 Staff Training	0	40,000	0	40,000	0	0	0	0

Vote: 003 Office of the Prime Minister

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	0	60,000
222001 Telecommunications	0	7,000	0	7,000	0	0	0	0
222002 Postage and Courier	0	8,000	0	8,000	0	0	0	0
222003 Information and communications technology (ICT)	0	16,000	0	16,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	176,000	0	176,000	0	0	0	0
223004 Guard and Security services	0	7,000	0	7,000	0	0	0	0
223005 Electricity	0	84,000	0	84,000	0	0	0	0
223006 Water	0	84,000	0	84,000	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	372,766	0	372,766	0	834,953	0	834,953
227002 Travel abroad	0	200,000	0	200,000	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	124,000	0	124,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	150,000	0	150,000
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	0	0	0
Total Cost of Output 01	98,028	1,471,766	0	1,569,795	83,977	2,011,953	0	2,095,930

Output 130306 Pacification and development

221002 Workshops and Seminars	0	0	0	0	0	98,000	0	98,000
224006 Agricultural Supplies	0	0	0	0	0	130,000	0	130,000
282101 Donations	0	0	0	0	0	170,000	0	170,000
Total Cost of Output 06	0	0	0	0	0	398,000	0	398,000
Total Cost Of Outputs Provided	98,028	1,471,766	0	1,569,795	83,977	2,409,953	0	2,493,930

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 130351 Transfers to Government units

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	963,000	0	963,000
<i>o/w Funds transferred to LGs for implementation of the PCA model in districts across Northern Uganda</i>	0	0	0	0	0	963,000	0	963,000
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	300,000	0	300,000
<i>o/w Funds transferred to Tororo DLG for completion of the Tieng Adhola Palace Project</i>	0	0	0	0	0	300,000	0	300,000
Total Cost of Output 51	0	0	0	0	0	1,263,000	0	1,263,000
Total Cost Of Outputs Funded	0	0	0	0	0	1,263,000	0	1,263,000

Total Cost for SubProgramme 04	98,028	1,471,766	0	1,569,795	83,977	3,672,953	0	3,756,930
<i>Total Excluding Arrears</i>	98,028	1,471,766	0	1,569,795	83,977	3,672,953	0	3,756,930

SubProgramme 06 Luwero-Rwenzori Triangle

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130302 Payment of gratuity and coordination of war debts' clearance								
211101 General Staff Salaries	0	0	0	0	85,818	0	0	85,818
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	750,000	0	750,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	0	200,000

Vote: 003 Office of the Prime Minister

222001 Telecommunications	0	0	0	0	0	200,000	0	200,000
222003 Information and communications technology (ICT)	0	0	0	0	0	400,000	0	400,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	400,000	0	400,000
223004 Guard and Security services	0	0	0	0	0	500,000	0	500,000
223005 Electricity	0	0	0	0	0	100,000	0	100,000
223006 Water	0	0	0	0	0	100,000	0	100,000
224004 Cleaning and Sanitation	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	250,000	0	250,000	0	590,000	0	590,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	500,000	0	500,000
228001 Maintenance - Civil	0	0	0	0	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	100,000	0	100,000
282104 Compensation to 3rd Parties	0	27,000,000	0	27,000,000	0	26,022,910	0	26,022,910
Total Cost of Output 02	0	27,450,000	0	27,450,000	85,818	30,062,910	0	30,148,728

Output 130306 Pacification and development

211101 General Staff Salaries	83,737	0	0	83,737	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	726,000	0	726,000	0	0	0	0
221001 Advertising and Public Relations	0	40,000	0	40,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	250,000	0	250,000	0	1,500,000	0	1,500,000
221003 Staff Training	0	50,000	0	50,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	0	60,000
222001 Telecommunications	0	147,000	0	147,000	0	0	0	0
222003 Information and communications technology (ICT)	0	142,000	0	142,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	188,000	0	188,000	0	0	0	0
223004 Guard and Security services	0	350,000	0	350,000	0	0	0	0
223005 Electricity	0	125,000	0	125,000	0	0	0	0
223006 Water	0	125,000	0	125,000	0	0	0	0
224004 Cleaning and Sanitation	0	84,000	0	84,000	0	0	0	0
224006 Agricultural Supplies	0	500,000	0	500,000	0	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	390,222	0	390,222	0	1,852,250	0	1,852,250
227002 Travel abroad	0	550,000	0	550,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	328,036	0	328,036	0	0	0	0
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	277,000	0	277,000	0	0	0	0
Total Cost of Output 06	83,737	4,442,258	0	4,525,995	0	3,812,250	0	3,812,250
Total Cost Of Outputs Provided	83,737	31,892,258	0	31,975,995	85,818	33,875,160	0	33,960,978

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 130351 Transfers to Government units

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	11,737,728	0	11,737,728
<i>o/w 152 Microprojects supported</i>		0	0	0	0	0	760,000	760,000

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<i>o/w Funds transferred to 343 Parish Community Association (PCAs) in Luwero Rwenzo Sub Region</i>	0	0	0	0	0	10,977,728	10,977,728
263204 Transfers to other govt. Units (Capital)	0	6,670,000	0	6,670,000	0	0	0
<i>o/w Transfer of funds to beneficiary Districts to support Micro Projects</i>	0	4,000,000	0	4,000,000	0	0	0
<i>o/w Transfer of funds to beneficiary Districts to support PCAs</i>	0	2,670,000	0	2,670,000	0	0	0
Total Cost of Output 51	0	6,670,000	0	6,670,000	0	11,737,728	0
Total Cost Of Outputs Funded	0	6,670,000	0	6,670,000	0	11,737,728	0
Total Cost for SubProgramme 06	83,737	38,562,258	0	38,645,995	85,818	45,612,888	0
<i>Total Excluding Arrears</i>	83,737	38,562,258	0	38,645,995	85,818	45,612,888	0

SubProgramme 07 Karamoja HQs

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130305 Coordination of the implementation of KIDDP								
211101 General Staff Salaries	152,473	0	0	152,473	115,661	0	0	115,661
211103 Allowances (Inc. Casuals, Temporary)	0	56,000	0	56,000	0	0	0	0
221001 Advertising and Public Relations	0	40,000	0	40,000	0	0	0	0
221002 Workshops and Seminars	0	800,000	0	800,000	0	295,000	0	295,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	60,000	0	60,000
222001 Telecommunications	0	51,000	0	51,000	0	0	0	0
222003 Information and communications technology (ICT)	0	119,000	0	119,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	321,000	0	321,000	0	400,000	0	400,000
223004 Guard and Security services	0	51,000	0	51,000	0	150,000	0	150,000
223005 Electricity	0	44,000	0	44,000	0	100,000	0	100,000
223006 Water	0	44,000	0	44,000	0	100,000	0	100,000
224004 Cleaning and Sanitation	0	29,000	0	29,000	0	100,000	0	100,000
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	0	300,000
227001 Travel inland	0	513,219	0	513,219	0	260,191	0	260,191
227004 Fuel, Lubricants and Oils	0	174,000	0	174,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	140,000	0	140,000	0	150,000	0	150,000
228003 Maintenance – Machinery, Equipment & Furniture	0	51,000	0	51,000	0	0	0	0
Total Cost of Output 05	152,473	2,453,219	0	2,605,692	115,661	2,035,191	0	2,150,852
Output 130306 Pacification and development								
224006 Agricultural Supplies	0	0	0	0	0	2,120,000	0	2,120,000
227001 Travel inland	0	0	0	0	0	1,130,000	0	1,130,000
Total Cost of Output 06	0	0	0	0	0	3,250,000	0	3,250,000
Total Cost Of Outputs Provided	152,473	2,453,219	0	2,605,692	115,661	5,285,191	0	5,400,852
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130351 Transfers to Government units								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	450,000	0	450,000

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<i>o/w Funds transferred to District LGs to support 90 micro-projects in of Kotido (10), Moroto (10), Kaabong (10), Nakapiripirit (10), Karenga (10), Nabilatuk (10), Abim (10), Napak (10), and Amudat (10)</i>	0	0	0	0	0	0	450,000	450,000
Total Cost of Output 51	0	0	0	0	0	0	450,000	450,000
Total Cost Of Outputs Funded	0	0	0	0	0	0	450,000	450,000
Total Cost for SubProgramme 07	152,473	2,453,219	0	2,605,692	115,661	5,735,191	0	5,850,852
<i>Total Excluding Arrears</i>	152,473	2,453,219	0	2,605,692	115,661	5,735,191	0	5,850,852

SubProgramme 21 Teso Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 130301 Implementation of PRDP coordinated and monitored

211101 General Staff Salaries	29,464	0	0	29,464	25,563	0	0	25,563
211103 Allowances (Inc. Casuals, Temporary)	0	21,000	0	21,000	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	280,000	0	280,000	0	126,000	0	126,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	30,000	0	30,000
221017 Subscriptions	0	50,000	0	50,000	0	0	0	0
222001 Telecommunications	0	12,000	0	12,000	0	0	0	0
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	21,000	0	21,000	0	50,000	0	50,000
223004 Guard and Security services	0	12,000	0	12,000	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0	0
223006 Water	0	10,000	0	10,000	0	0	0	0
224004 Cleaning and Sanitation	0	9,000	0	9,000	0	100,000	0	100,000
227001 Travel inland	0	479,838	0	479,838	0	360,057	0	360,057
227002 Travel abroad	0	60,000	0	60,000	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	90,000	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 01	29,464	1,101,838	0	1,131,302	25,563	1,001,057	0	1,026,620

Output 130306 Pacification and development

221002 Workshops and Seminars	0	120,000	0	120,000	0	100,000	0	100,000
224006 Agricultural Supplies	0	650,000	0	650,000	0	400,000	0	400,000
227001 Travel inland	0	105,000	0	105,000	0	212,900	0	212,900
282104 Compensation to 3rd Parties	0	0	0	0	0	130,000	0	130,000
Total Cost of Output 06	0	875,000	0	875,000	0	842,900	0	842,900
Total Cost Of Outputs Provided	29,464	1,976,838	0	2,006,302	25,563	1,843,957	0	1,869,520

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 130351 Transfers to Government units

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	2,858,338	0	2,858,338

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<i>o/w 270micro projects for youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals supported</i>	0	0	0	0	0	2,301,538	2,301,538
<i>o/w 8 Parish Community Associations targeting youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals piloted & supported in Soroti, Kaberamaido, Amuria, Kapelebyong, Pallisa & Kalaki Districts</i>	0	0	0	0	0	256,800	256,800
<i>o/w Maternal and children health care services at Soroti Regional Referral Hospital supported</i>	0	0	0	0	0	300,000	300,000
263204 Transfers to other govt. Units (Capital)	0	3,535,100	0	3,535,100	0	1,500,000	1,500,000
<i>o/w Transfer of funds to MW&E for construction of a valley tank</i>	0	400,000	0	400,000	0	0	0
<i>o/w Transfer of funds for Micro Projects to the beneficiary Districts</i>	0	2,771,700	0	2,771,700	0	0	0
<i>o/w Transfer of funds for the pilot PCAs in Teso Sub Region</i>	0	224,700	0	224,700	0	0	0
<i>o/w Transfer of funds for construction of a borehole</i>	0	30,000	0	30,000	0	0	0
<i>o/w Transfer of funds for construction of a 2in1 teachers house in Ngora</i>	0	108,700	0	108,700	0	0	0
<i>o/w A 4- in 1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Kachumbala P/S, Bukedea District constructed</i>	0	0	0	0	0	250,000	250,000
<i>o/w A 4- in 1 classroom block targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Kumi Boys P/S, Kumi MC constructed</i>	0	0	0	0	0	250,000	250,000
<i>o/w A 4- in 1 classroom block targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Kaberpila P/S, Kalaki District constructed</i>	0	0	0	0	0	250,000	250,000
<i>o/w A 4- in 1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Obalanga Comprehensive Secondary School, Amuria District constructed</i>	0	0	0	0	0	250,000	250,000
<i>o/w A 4- in 1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Koloin P/S, Ngora District constructed</i>	0	0	0	0	0	250,000	250,000
<i>o/w A 4- in 1 classroom block targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Ajoba P/S, Serere District constructed</i>	0	0	0	0	0	250,000	250,000
Total Cost of Output 51	0	3,535,100	0	3,535,100	0	4,358,338	4,358,338
Total Cost Of Outputs Funded	0	3,535,100	0	3,535,100	0	4,358,338	4,358,338
Total Cost for SubProgramme 21	29,464	5,511,938	0	5,541,402	25,563	6,202,295	6,227,858
<i>Total Excluding Arrears</i>	29,464	5,511,938	0	5,541,402	25,563	6,202,295	6,227,858

SubProgramme 22 Bunyoro Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130301 Implementation of PRDP coordinated and monitored								
211101 General Staff Salaries	35,624	0	0	35,624	35,746	0	0	35,746
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	0	0	0
221002 Workshops and Seminars	0	170,000	0	170,000	0	400,000	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	8,000	0	8,000	0	0	0	0
223004 Guard and Security services	0	1,000	0	1,000	0	60,000	0	60,000

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223005 Electricity	0	1,000	0	1,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	454,994	0	454,994	0	617,961	0	617,961
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	100,000	0	100,000
Total Cost of Output 01	35,624	733,994	0	769,618	35,746	1,267,961	0	1,303,707

Output 130306 Pacification and development

221002 Workshops and Seminars	0	198,000	0	198,000	0	450,000	0	450,000
224006 Agricultural Supplies	0	1,267,000	0	1,267,000	0	1,116,400	0	1,116,400
227001 Travel inland	0	175,000	0	175,000	0	500,000	0	500,000
282101 Donations	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 06	0	1,640,000	0	1,640,000	0	2,266,400	0	2,266,400
Total Cost Of Outputs Provided	35,624	2,373,994	0	2,409,618	35,746	3,534,361	0	3,570,107

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 130351 Transfers to Government units

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	1,195,000	0	1,195,000
o/w PCA piloted in 15 Parishes of Masindi district	0	0	0	0	0	465,000		465,000
o/w 150 Micro projects supported as livelihood enhancement targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro	0	0	0	0	0	730,000		730,000
Total Cost of Output 51	0	0	0	0	0	1,195,000	0	1,195,000
Total Cost Of Outputs Funded	0	0	0	0	0	1,195,000	0	1,195,000
Total Cost for SubProgramme 22	35,624	2,373,994	0	2,409,618	35,746	4,729,361	0	4,765,107
Total Excluding Arrears	35,624	2,373,994	0	2,409,618	35,746	4,729,361	0	4,765,107

SubProgramme 27 Busoga Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130306 Pacification and development								
221002 Workshops and Seminars	0	0	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	0	0	542,500	0	542,500
Total Cost of Output 06	0	0	0	0	0	942,500	0	942,500
Total Cost Of Outputs Provided	0	0	0	0	0	942,500	0	942,500
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 130351 Transfers to Government units

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	6,457,500	0	6,457,500

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<i>o/w 205 Parish Community Associations (PCAs) established in Busoga sub region for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups</i>	0	0	0	0	0	0	6,457,500	6,457,500
Total Cost of Output 51	0	0	0	0	0	0	6,457,500	6,457,500
Total Cost Of Outputs Funded	0	0	0	0	0	0	6,457,500	6,457,500
Total Cost for SubProgramme 27	0	0	0	0	0	0	7,400,000	7,400,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	7,400,000	7,400,000

Development Budget Estimates

Project 0022 Support to LRDP

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130304 Coordination of the implementation of LRDP								
211102 Contract Staff Salaries	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 130304	0	0	0	0	100,000	0	0	100,000
Output 130306 Pacification and development								
211102 Contract Staff Salaries	200,000	0	0	200,000	0	0	0	0
221002 Workshops and Seminars	1,753,300	0	0	1,753,300	0	0	0	0
224006 Agricultural Supplies	660,000	0	0	660,000	0	0	0	0
227001 Travel inland	831,700	0	0	831,700	0	0	0	0
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0	0
282101 Donations	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 130306	3,545,000	0	0	3,545,000	400,000	0	0	400,000
Total Cost for Outputs Provided	3,545,000	0	0	3,545,000	500,000	0	0	500,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130351 Transfers to Government units								
263204 Transfers to other govt. Units (Capital)	13,820,000	0	0	13,820,000	0	0	0	0
<i>o/w Transfers to beneficiary districts for support to Parish Community Association (PCA)</i>	13,820,000	0	0	13,820,000	0	0	0	0
Total Cost Of Output 130351	13,820,000	0	0	13,820,000	0	0	0	0
Total Cost for Outputs Funded	13,820,000	0	0	13,820,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 130378	100,000	0	0	100,000	0	0	0	0
Total Cost for Capital Purchases	100,000	0	0	100,000	0	0	0	0
Total Cost for Project: 0022	17,465,000	0	0	17,465,000	500,000	0	0	500,000
<i>Total Excluding Arrears</i>	17,465,000	0	0	17,465,000	500,000	0	0	500,000

Vote: 003 Office of the Prime Minister

Project 0932 Post-war Recovery and Presidential Pledges

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130301 Implementation of PRDP coordinated and monitored								
211102 Contract Staff Salaries	150,000	0	0	150,000	0	0	0	0
221001 Advertising and Public Relations	40,000	0	0	40,000	0	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	0	0	0	0
222001 Telecommunications	90,000	0	0	90,000	0	0	0	0
222003 Information and communications technology (ICT)	194,000	0	0	194,000	0	0	0	0
223004 Guard and Security services	494,000	0	0	494,000	0	0	0	0
224004 Cleaning and Sanitation	52,000	0	0	52,000	0	0	0	0
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0	0
227001 Travel inland	320,000	0	0	320,000	0	0	0	0
227002 Travel abroad	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	115,847	0	0	115,847	0	0	0	0
228002 Maintenance - Vehicles	120,000	0	0	120,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	90,000	0	0	90,000	0	0	0	0
Total Cost Of Output 130301	2,375,847	0	0	2,375,847	0	0	0	0
Output 130306 Pacification and development								
211102 Contract Staff Salaries	0	0	0	0	100,000	0	0	100,000
224006 Agricultural Supplies	955,000	0	0	955,000	130,000	0	0	130,000
225001 Consultancy Services- Short term	0	0	0	0	14,000	0	0	14,000
227001 Travel inland	0	0	0	0	84,994	0	0	84,994
282101 Donations	0	0	0	0	435,000	0	0	435,000
Total Cost Of Output 130306	955,000	0	0	955,000	763,994	0	0	763,994
Output 130307 Restocking Programme								
224006 Agricultural Supplies	20,000,000	0	0	20,000,000	0	0	0	0
Total Cost Of Output 130307	20,000,000	0	0	20,000,000	0	0	0	0
Total Cost for Outputs Provided	23,330,847	0	0	23,330,847	763,994	0	0	763,994
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130372 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	380,150	0	0	380,150
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	1,550,000	0	0	1,550,000
Total Cost Of Output 130372	1,000,000	0	0	1,000,000	1,930,150	0	0	1,930,150
Output 130377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 130377	100,000	0	0	100,000	0	0	0	0
Total Cost for Capital Purchases	1,100,000	0	0	1,100,000	1,930,150	0	0	1,930,150
Total Cost for Project: 0932	24,430,847	0	0	24,430,847	2,694,144	0	0	2,694,144
Total Excluding Arrears	24,430,847	0	0	24,430,847	2,694,144	0	0	2,694,144

Vote: 003 Office of the Prime Minister

Project 1078 Karamoja Integrated Development Programme(KIDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130306 Pacification and development								
211102 Contract Staff Salaries	220,000	0	0	220,000	120,000	0	0	120,000
211103 Allowances (Inc. Casuals, Temporary)	264,000	0	0	264,000	0	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	200,000	0	0	200,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	0	0	0	0
224006 Agricultural Supplies	3,500,000	0	0	3,500,000	0	0	0	0
227001 Travel inland	371,697	0	0	371,697	315,200	0	0	315,200
227002 Travel abroad	200,000	0	0	200,000	0	0	0	0
228002 Maintenance - Vehicles	80,000	0	0	80,000	0	0	0	0
282101 Donations	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 130306	4,817,697	0	0	4,817,697	1,035,200	0	0	1,035,200
Total Cost for Outputs Provided	4,817,697	0	0	4,817,697	1,035,200	0	0	1,035,200
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130351 Transfers to Government units								
263104 Transfers to other govt. Units (Current)	0	0	0	0	1,312,800	0	0	1,312,800
o/w Funds transferred to LGs to support 18 pilot PCAs in Kotido (6), Napak (6) and Abim (6)	0	0	0	0	577,800	0	0	577,800
o/w Funds transferred to local suppliers to support the Karamoja feeds Karamoja project to produce food for schools in Karamoja	0	0	0	0	435,000	0	0	435,000
o/w Funds transferred to Nabuin Zardi to support of provision of irrigation water equipment to progressive farmers and/or institutions in Karamoja sub-region (Amudat, Abim, Kotido, Moroto, and Napak)	0	0	0	0	150,000	0	0	150,000
o/w Funds transferred to Nabuin Zardi to support production of agricultural inputs (seeds and animal breeds) to farmers in Karamoja .	0	0	0	0	150,000	0	0	150,000
263204 Transfers to other govt. Units (Capital)	3,970,000	0	0	3,970,000	2,325,000	0	0	2,325,000

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<i>o/w Ten (6) Parish valley tanks constructed in Karamoja and disilting 2 old valley tanks</i>	2,350,000	0	0	2,350,000	0	0	0
<i>o/w Support to agriculture inputs to farmers in Karamoja provided in consultation with Nabuin</i>	500,000	0	0	500,000	0	0	0
<i>o/w Support to Koblin Rehabilitation Center provided</i>	200,000	0	0	200,000	0	0	0
<i>o/w 90 micro-projects identified and supported within Karamoja sub-region</i>	500,000	0	0	500,000	0	0	0
<i>o/w Karamoja feeds Karamoja project supported to produce food for schools in Karamoja</i>	420,000	0	0	420,000	0	0	0
<i>o/w Funds transferred to Ministry of Water & Environment for construction of five (5) parish valley tanks in Kotido (1), Karenga (1), Nabilatuk (1), Kaabong (1), and Abim (1)</i>	0	0	0	0	2,325,000	0	2,325,000
Total Cost Of Output 130351	3,970,000	0	0	3,970,000	3,637,800	0	0
Total Cost for Outputs Funded	3,970,000	0	0	3,970,000	3,637,800	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA
Output 130372 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	40,000	0	0
312101 Non-Residential Buildings	2,350,000	0	0	2,350,000	1,555,000	0	0
312102 Residential Buildings	0	0	0	0	800,000	0	0
Total Cost Of Output 130372	2,350,000	0	0	2,350,000	2,395,000	0	0
Total Cost for Capital Purchases	2,350,000	0	0	2,350,000	2,395,000	0	0
Total Cost for Project: 1078	11,137,697	0	0	11,137,697	7,068,000	0	0
Total Excluding Arrears	11,137,697	0	0	11,137,697	7,068,000	0	0

Project 1251 Support to Teso Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130301 Implementation of PRDP coordinated and monitored								
211102 Contract Staff Salaries	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 130301	50,000	0	0	50,000	0	0	0	0
Output 130306 Pacification and development								
211102 Contract Staff Salaries	0	0	0	0	50,000	0	0	50,000
224006 Agricultural Supplies	950,000	0	0	950,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	6,065	0	0	6,065
282101 Donations	0	0	0	0	430,000	0	0	430,000
Total Cost Of Output 130306	990,000	0	0	990,000	486,065	0	0	486,065
Total Cost for Outputs Provided	1,040,000	0	0	1,040,000	486,065	0	0	486,065
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130351 Transfers to Government units								
263204 Transfers to other govt. Units (Capital)	312,250	0	0	312,250	0	0	0	0

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o/w Transfer to MW&E for construction of a valley tank	152,250	0	0	152,250	0	0	0	
o/w Completion of construction of a 4 classroom block at kaler P/S	160,000	0	0	160,000	0	0	0	
Total Cost Of Output 130351	312,250	0	0	312,250	0	0	0	
Total Cost for Outputs Funded	312,250	0	0	312,250	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	700,000	0	0	700,000	302,300	0	0	302,300
Total Cost Of Output 130372	700,000	0	0	700,000	302,300	0	0	302,300
Output 130377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	280,000	0	0	280,000
Total Cost Of Output 130377	0	0	0	0	280,000	0	0	280,000
Output 130378 Purchase of Office and Residential Furniture and Fittings								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	13,635	0	0	13,635
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 130378	0	0	0	0	113,635	0	0	113,635
Total Cost for Capital Purchases	700,000	0	0	700,000	695,935	0	0	695,935
Total Cost for Project: 1251	2,052,250	0	0	2,052,250	1,182,000	0	0	1,182,000
Total Excluding Arrears	2,052,250	0	0	2,052,250	1,182,000	0	0	1,182,000

Project 1252 Support to Bunyoro Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130306 Pacification and development								
211102 Contract Staff Salaries	0	0	0	0	20,000	0	0	20,000
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	60,000	0	0	60,000
222001 Telecommunications	2,000	0	0	2,000	0	0	0	0
222003 Information and communications technology (ICT)	4,000	0	0	4,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	10,000	0	0	10,000	0	0	0	0
223004 Guard and Security services	2,000	0	0	2,000	0	0	0	0
223005 Electricity	1,000	0	0	1,000	0	0	0	0
223006 Water	1,000	0	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	1,000	0	0	0	0
224006 Agricultural Supplies	160,000	0	0	160,000	0	0	0	0
227001 Travel inland	30,250	0	0	30,250	87,000	0	0	87,000
227004 Fuel, Lubricants and Oils	6,000	0	0	6,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	2,000	0	0	0	0
282101 Donations	0	0	0	0	240,000	0	0	240,000
Total Cost Of Output 130306	229,250	0	0	229,250	407,000	0	0	407,000
Total Cost for Outputs Provided	229,250	0	0	229,250	407,000	0	0	407,000

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130351 Transfers to Government units								
263204 Transfers to other govt. Units (Capital)	200,000	0	0	200,000	0	0	0	0
<i>o/w Transfer of funds to the beneficiary districts for support to micro projects</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 130351	200,000	0	0	200,000	0	0	0	0
Total Cost for Outputs Funded	200,000	0	0	200,000	0	0	0	0
Total Cost for Project: 1252	429,250	0	0	429,250	407,000	0	0	407,000
Total Excluding Arrears	429,250	0	0	429,250	407,000	0	0	407,000

Project 1317 Drylands Integrated Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130305 Coordination of the implementation of KIDDP								
211102 Contract Staff Salaries	142,000	1,145,230	0	1,287,230	142,000	0	0	142,000
211103 Allowances (Inc. Casuals, Temporary)	28,000	0	0	28,000	100,000	0	0	100,000
221002 Workshops and Seminars	102,953	0	0	102,953	105,656	0	0	105,656
221007 Books, Periodicals & Newspapers	0	790	0	790	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	80,054	0	80,054	0	0	0	0
221009 Welfare and Entertainment	0	9,544	0	9,544	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,363	0	8,363	0	0	0	0
221014 Bank Charges and other Bank related costs	0	47,624	0	47,624	0	0	0	0
222001 Telecommunications	4,000	11,210	0	15,210	0	0	0	0
222003 Information and communications technology (ICT)	10,000	0	0	10,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	28,000	31,220	0	59,220	0	0	0	0
223004 Guard and Security services	6,000	16,740	0	22,740	0	0	0	0
223005 Electricity	4,000	0	0	4,000	0	0	0	0
223006 Water	4,000	0	0	4,000	0	0	0	0
224004 Cleaning and Sanitation	3,000	10,065	0	13,065	0	0	0	0
224006 Agricultural Supplies	760,085	0	0	760,085	0	0	0	0
225001 Consultancy Services- Short term	0	40,027	0	40,027	0	0	0	0
227001 Travel inland	140,021	35,005	0	175,027	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	16,000	3,160	0	19,160	0	0	0	0
228002 Maintenance - Vehicles	0	98,774	0	98,774	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	0	0	0	0
228004 Maintenance – Other	0	2,904	0	2,904	0	0	0	0
Total Cost Of Output 130305	1,252,060	1,540,709	0	2,792,769	547,656	0	0	547,656

Output 130306 Pacification and development

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100	0	0	100
221002 Workshops and Seminars	0	238,611	0	238,611	0	0	0	0
221004 Recruitment Expenses	0	103,677	0	103,677	0	0	0	0
222001 Telecommunications	0	21,990	0	21,990	0	0	0	0
222003 Information and communications technology (ICT)	0	11,090	0	11,090	0	0	0	0

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224001 Medical Supplies	0	1,183,600	0	1,183,600	0	0	0	0
224006 Agricultural Supplies	0	419,158	0	419,158	0	0	0	0
225001 Consultancy Services- Short term	0	45,489	0	45,489	0	0	0	0
226002 Licenses	0	25,982	0	25,982	0	0	0	0
227001 Travel inland	0	148,274	0	148,274	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	25,982	0	25,982	0	0	0	0
227004 Fuel, Lubricants and Oils	0	107,768	0	107,768	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
282103 Scholarships and related costs	0	483,943	0	483,943	0	0	0	0
Total Cost Of Output 130306	0	2,855,563	0	2,855,563	100	0	0	100
Total Cost for Outputs Provided	1,252,060	4,396,272	0	5,648,332	547,756	0	0	547,756
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130351 Transfers to Government units								
263206 Other Capital grants (Capital)	0	0	0	0	650,000	0	0	650,000
o/w Counterpart funds transferred to Millennium Promise Alliance to implement the project activities	0	0	0	0	0	650,000	0	650,000
Total Cost Of Output 130351	0	0	0	0	650,000	0	0	650,000
Total Cost for Outputs Funded	0	0	0	0	650,000	0	0	650,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130372 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	100	0	0	100
312101 Non-Residential Buildings	0	4,000,000	0	4,000,000	0	0	0	0
312102 Residential Buildings	0	2,715,311	0	2,715,311	0	0	0	0
Total Cost Of Output 130372	0	6,715,311	0	6,715,311	100	0	0	100
Output 130373 Roads, Streets and Highways								
312103 Roads and Bridges.	0	368,221	0	368,221	0	0	0	0
Total Cost Of Output 130373	0	368,221	0	368,221	0	0	0	0
Output 130376 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	0	50,000	0	50,000	0	0	0	0
Total Cost Of Output 130376	0	50,000	0	50,000	0	0	0	0
Total Cost for Capital Purchases	0	7,133,532	0	7,133,532	100	0	0	100
Total Cost for Project: 1317	1,252,060	11,529,804	0	12,781,863	1,197,856	0	0	1,197,856
Total Excluding Arrears	1,252,060	11,529,804	0	12,781,863	1,197,856	0	0	1,197,856

Project 1380 Northern Uganda Social Action Fund (NUSAF) 3

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130301 Implementation of PRDP coordinated and monitored								
211102 Contract Staff Salaries	0	3,707,817	0	3,707,817	0	3,676,382	0	3,676,382
212101 Social Security Contributions	0	352,962	0	352,962	0	517,287	0	517,287
213004 Gratuity Expenses	0	465,395	0	465,395	0	902,609	0	902,609
221001 Advertising and Public Relations	0	360,625	0	360,625	0	330,000	0	330,000

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221002 Workshops and Seminars	0	650,000	0	650,000	0	150,000	0	150,000
221003 Staff Training	0	0	0	0	0	50,350	0	50,350
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	1,155,000	0	1,155,000	0	360,000	0	360,000
221009 Welfare and Entertainment	0	124,000	0	124,000	0	52,000	0	52,000
221011 Printing, Stationery, Photocopying and Binding	0	65,835	0	65,835	0	55,000	0	55,000
221012 Small Office Equipment	0	65,000	0	65,000	0	0	0	0
221017 Subscriptions	0	5,000	0	5,000	0	3,000	0	3,000
222001 Telecommunications	0	55,000	0	55,000	0	65,000	0	65,000
222003 Information and communications technology (ICT)	0	1,977,735	0	1,977,735	0	1,491,468	0	1,491,468
223003 Rent – (Produced Assets) to private entities	0	350,000	0	350,000	0	350,000	0	350,000
223005 Electricity	0	22,500	0	22,500	0	26,000	0	26,000
223006 Water	0	2,500	0	2,500	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	2,350,000	0	2,350,000	0	2,500,000	0	2,500,000
226001 Insurances	0	125,000	0	125,000	0	125,000	0	125,000
227001 Travel inland	0	1,972,031	0	1,972,031	0	1,210,578	0	1,210,578
227002 Travel abroad	0	473,910	0	473,910	0	0	0	0
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	151,200	0	151,200	0	142,000	0	142,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0	0
Total Cost Of Output 130301	0	14,482,509	0	14,482,509	0	12,082,674	0	12,082,674
Total Cost for Outputs Provided	0	14,482,509	0	14,482,509	0	12,082,674	0	12,082,674
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130351 Transfers to Government units								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	13,701,753	0	13,701,753
<i>o/w Transfer to Beneficiary Sub Projects</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,701,753</i>		<i>13,701,753</i>
263204 Transfers to other govt. Units (Capital)	0	117,930,644	0	117,930,644	0	0	0	0
<i>o/w Transfers to beneficiary districts to fund the approved sub projects.</i>	<i>0</i>	<i>117,930,644</i>	<i>0</i>	<i>117,930,644</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 130351	0	117,930,644	0	117,930,644	0	13,701,753	0	13,701,753
Total Cost for Outputs Funded	0	117,930,644	0	117,930,644	0	13,701,753	0	13,701,753
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	2,101,223	0	2,101,223	0	1,081,923	0	1,081,923
Total Cost Of Output 130375	0	2,101,223	0	2,101,223	0	1,081,923	0	1,081,923
Total Cost for Capital Purchases	0	2,101,223	0	2,101,223	0	1,081,923	0	1,081,923
Total Cost for Project: 1380	0	134,514,376	0	134,514,376	0	26,866,350	0	26,866,350
Total Excluding Arrears	0	134,514,376	0	134,514,376	0	26,866,350	0	26,866,350

Vote: 003 Office of the Prime Minister

Project 1486 Development Initiative for Northern Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130301 Implementation of PRDP coordinated and monitored								
211102 Contract Staff Salaries	0	1,911,490	0	1,911,490	0	1,911,490	0	1,911,490
212101 Social Security Contributions	0	191,149	0	191,149	0	191,149	0	191,149
213001 Medical expenses (To employees)	0	88,331	0	88,331	0	88,331	0	88,331
213004 Gratuity Expenses	0	160,212	0	160,212	0	160,212	0	160,212
221001 Advertising and Public Relations	0	496,139	0	496,139	0	496,139	0	496,139
221002 Workshops and Seminars	0	605,500	0	605,500	0	605,500	0	605,500
221004 Recruitment Expenses	0	32,200	0	32,200	0	32,200	0	32,200
221005 Hire of Venue (chairs, projector, etc)	0	105,200	0	105,200	0	105,200	0	105,200
221007 Books, Periodicals & Newspapers	0	14,400	0	14,400	0	14,400	0	14,400
221009 Welfare and Entertainment	0	74,200	0	74,200	0	74,200	0	74,200
221011 Printing, Stationery, Photocopying and Binding	0	426,730	0	426,730	0	426,730	0	426,730
221014 Bank Charges and other Bank related costs	0	3,600	0	3,600	0	3,600	0	3,600
222001 Telecommunications	0	82,200	0	82,200	0	82,200	0	82,200
223005 Electricity	0	18,600	0	18,600	0	18,600	0	18,600
223006 Water	0	15,000	0	15,000	0	15,000	0	15,000
224006 Agricultural Supplies	0	2,188,617	0	2,188,617	0	1,738,617	0	1,738,617
225001 Consultancy Services- Short term	0	193,400	0	193,400	0	193,400	0	193,400
226001 Insurances	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel inland	0	2,621,410	0	2,621,410	0	2,621,410	0	2,621,410
227004 Fuel, Lubricants and Oils	0	326,469	0	326,469	0	326,469	0	326,469
228002 Maintenance - Vehicles	0	78,000	0	78,000	0	78,000	0	78,000
228004 Maintenance – Other	0	109,100	0	109,100	0	109,100	0	109,100
Total Cost Of Output 130301	0	9,771,947	0	9,771,947	0	9,321,947	0	9,321,947
Total Cost for Outputs Provided	0	9,771,947	0	9,771,947	0	9,321,947	0	9,321,947
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130351 Transfers to Government units								
263206 Other Capital grants (Capital)	0	193,135,442	0	193,135,442	0	28,608,553	0	28,608,553
o/w Transfers to implementing partners	0	193,135,442	0	193,135,442	0	0	0	0
o/w Other Capital grants (Capital)	0	0	0	0	0	28,608,553	0	28,608,553
Total Cost Of Output 130351	0	193,135,442	0	193,135,442	0	28,608,553	0	28,608,553
Total Cost for Outputs Funded	0	193,135,442	0	193,135,442	0	28,608,553	0	28,608,553
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	0	200,000	0	200,000
Total Cost Of Output 130372	0	0	0	0	0	200,000	0	200,000

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Output 130375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	1,198,000	0	1,198,000	0	250,000	0	250,000
Total Cost Of Output 130375	0	1,198,000	0	1,198,000	0	250,000	0	250,000

Output 130378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	49,000	0	49,000	0	0	0	0
Total Cost Of Output 130378	0	49,000	0	49,000	0	0	0	0
Total Cost for Capital Purchases	0	1,247,000	0	1,247,000	0	450,000	0	450,000

Total Cost for Project: 1486	0	204,154,390	0	204,154,390	0	38,380,500	0	38,380,500
Total Excluding Arrears	0	204,154,390	0	204,154,390	0	38,380,500	0	38,380,500

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	107,539,605	350,198,569	0	457,738,174	86,748,453	65,246,850	0	151,995,303
Total Excluding Arrears	107,539,605	350,198,569	0	457,738,174	86,748,453	65,246,850	0	151,995,303

Programme :1349 Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 134901 Ministerial and Top Management Services

211101 General Staff Salaries	835,268	0	0	835,268	1,150,852	0	0	1,150,852
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	90,000	0	90,000
212102 Pension for General Civil Service	0	1,146,019	0	1,146,019	0	638,334	0	638,334
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	100,000	0	100,000
213004 Gratuity Expenses	0	736,605	0	736,605	0	254,404	0	254,404
221001 Advertising and Public Relations	0	0	0	0	0	150,000	0	150,000
221002 Workshops and Seminars	0	1,078,569	0	1,078,569	0	1,038,569	0	1,038,569
221003 Staff Training	0	80,000	0	80,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	90,000	0	90,000
221009 Welfare and Entertainment	0	100,000	0	100,000	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	150,000	0	150,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	17,000	0	17,000	0	0	0	0
223004 Guard and Security services	0	17,000	0	17,000	0	133,394	0	133,394
223005 Electricity	0	14,000	0	14,000	0	100,000	0	100,000
223006 Water	0	14,000	0	14,000	0	100,000	0	100,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	400,000	0	400,000	0	933,807	0	933,807
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	58,000	0	58,000	0	540,000	0	540,000
228002 Maintenance - Vehicles	0	300,000	0	300,000	0	260,000	0	260,000
228003 Maintenance – Machinery, Equipment & Furniture	0	17,000	0	17,000	0	225,343	0	225,343

Vote: 003 Office of the Prime Minister

282102 Fines and Penalties/ Court wards	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 01	835,268	4,448,192	0	5,283,461	1,150,852	5,423,850	0	6,574,702

Output 134902 Policy Planning and Budgeting

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	150,000	0	150,000
221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 02	0	0	0	0	0	580,000	0	580,000

Output 134903 Ministerial Support Services

221010 Special Meals and Drinks	0	0	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	0	0	0	0	370,000	0	370,000
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 03	0	0	0	0	0	630,000	0	630,000
Total Cost Of Outputs Provided	835,268	4,448,192	0	5,283,461	1,150,852	6,633,850	0	7,784,702

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 134951 UVAB Coordinated

263104 Transfers to other govt. Units (Current)	0	500,000	0	500,000	0	500,000	0	500,000
<i>o/w Transfer to other government units</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfer for UVAB Activities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
Total Cost of Output 51	0	500,000	0	500,000	0	500,000	0	500,000
Total Cost Of Outputs Funded	0	500,000	0	500,000	0	500,000	0	500,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 134999 Arrears

321607 Utility arrears (Budgeting)	0	283,539	0	283,539	0	141,769	0	141,769
Total Cost of Output 99	0	283,539	0	283,539	0	141,769	0	141,769
Total Cost Of Arrears	0	283,539	0	283,539	0	141,769	0	141,769

Total Cost for SubProgramme 02	835,268	5,231,731	0	6,066,999	1,150,852	7,275,619	0	8,426,471
<i>Total Excluding Arrears</i>	<i>835,268</i>	<i>4,948,192</i>	<i>0</i>	<i>5,783,461</i>	<i>1,150,852</i>	<i>7,133,850</i>	<i>0</i>	<i>8,284,702</i>

SubProgramme 15 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 134901 Ministerial and Top Management Services

211101 General Staff Salaries	56,179	0	0	56,179	53,714	0	0	53,714
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000

Vote: 003 Office of the Prime Minister

221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	0	12,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	243,125	0	243,125	0	722,507	0	722,507
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 01	56,179	296,125	0	352,303	53,714	785,507	0	839,221
Total Cost Of Outputs Provided	56,179	296,125	0	352,303	53,714	785,507	0	839,221
Total Cost for SubProgramme 15	56,179	296,125	0	352,303	53,714	785,507	0	839,221
<i>Total Excluding Arrears</i>	56,179	296,125	0	352,303	53,714	785,507	0	839,221

SubProgramme 23 Policy and Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134901 Ministerial and Top Management Services								
211101 General Staff Salaries	58,688	0	0	58,688	62,221	0	0	62,221
211103 Allowances (Inc. Casuals, Temporary)	0	17,000	0	17,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	120,000	0	120,000
221012 Small Office Equipment	0	10,979	0	10,979	0	10,979	0	10,979
221017 Subscriptions	0	10,001	0	10,001	0	10,001	0	10,001
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0
222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	16,000	0	16,000	0	0	0	0
223004 Guard and Security services	0	3,000	0	3,000	0	0	0	0
223005 Electricity	0	2,000	0	2,000	0	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	120,000	0	120,000	0	220,688	0	220,688
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	80,000	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 01	58,688	360,979	0	419,667	62,221	519,667	0	581,889
Output 134902 Policy Planning and Budgeting								
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	100,000	0	100,000
227001 Travel inland	0	50,000	0	50,000	0	70,000	0	70,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	30,000	0	30,000
Total Cost of Output 02	0	200,000	0	200,000	0	200,000	0	200,000

Vote: 003 Office of the Prime Minister

Output 134904 Coordination and Monitoring

227001 Travel inland	0	188,012	0	188,012	0	192,047	0	192,047
Total Cost of Output 04	0	188,012	0	188,012	0	192,047	0	192,047
Total Cost Of Outputs Provided	58,688	748,991	0	807,679	62,221	911,715	0	973,936
Total Cost for SubProgramme 23	58,688	748,991	0	807,679	62,221	911,715	0	973,936
<i>Total Excluding Arrears</i>	58,688	748,991	0	807,679	62,221	911,715	0	973,936

SubProgramme 25 Human Resource Management

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 134919 Human Resource Management Services

211101 General Staff Salaries	57,153	0	0	57,153	47,093	0	0	47,093
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	70,000	0	70,000	0	170,000	0	170,000
221003 Staff Training	0	20,000	0	20,000	0	400,000	0	400,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	9,000	0	9,000	0	0	0	0
223004 Guard and Security services	0	1,000	0	1,000	0	0	0	0
223005 Electricity	0	1,000	0	1,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	111,000	0	111,000	0	117,649	0	117,649
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	28,000	0	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 19	57,153	310,000	0	367,153	47,093	787,649	0	834,742

Output 134920 Records Management Services

221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000
227001 Travel inland	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost of Output 20	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost Of Outputs Provided	57,153	410,000	0	467,153	47,093	887,649	0	934,742
Total Cost for SubProgramme 25	57,153	410,000	0	467,153	47,093	887,649	0	934,742
<i>Total Excluding Arrears</i>	57,153	410,000	0	467,153	47,093	887,649	0	934,742

Development Budget Estimates

Vote: 003 Office of the Prime Minister

Project 0019 Strengthening and Re-tooling the OPM

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134901 Ministerial and Top Management Services								
211102 Contract Staff Salaries	680,000	0	0	680,000	0	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0	0
225001 Consultancy Services- Short term	254,322	0	0	254,322	0	0	0	0
Total Cost Of Output 134901	1,034,322	0	0	1,034,322	0	0	0	0
Total Cost for Outputs Provided	1,034,322	0	0	1,034,322	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	0	0	0	0
312203 Furniture & Fixtures	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 134972	1,150,000	0	0	1,150,000	0	0	0	0
Total Cost for Capital Purchases	1,150,000	0	0	1,150,000	0	0	0	0
Total Cost for Project: 0019	2,184,322	0	0	2,184,322	0	0	0	0
Total Excluding Arrears	2,184,322	0	0	2,184,322	0	0	0	0

Project 1673 Retooling of Office of the Prime Minister

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134901 Ministerial and Top Management Services								
211102 Contract Staff Salaries	0	0	0	0	650,000	0	0	650,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	300,000	0	0	300,000
222003 Information and communications technology (ICT)	0	0	0	0	305,742	0	0	305,742
Total Cost Of Output 134901	0	0	0	0	1,255,742	0	0	1,255,742
Total Cost for Outputs Provided	0	0	0	0	1,255,742	0	0	1,255,742
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	800,000	0	0	800,000
Total Cost Of Output 134972	0	0	0	0	800,000	0	0	800,000
Total Cost for Capital Purchases	0	0	0	0	800,000	0	0	800,000
Total Cost for Project: 1673	0	0	0	0	2,055,742	0	0	2,055,742
Total Excluding Arrears	0	0	0	0	2,055,742	0	0	2,055,742
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	9,878,457	0	0	9,878,457	13,230,112	0	0	13,230,112
Total Excluding Arrears	9,594,918	0	0	9,594,918	13,088,342	0	0	13,088,342
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 003	157,792,445	460,862,440	0	618,654,885	137,513,754	298,429,984	0	435,943,739
Total Excluding Arrears	157,508,906	460,862,440	0	618,371,346	137,371,985	298,429,984	0	435,801,969

Vote: 003 Office of the Prime Minister

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1317 Drylands Integrated Development Project	11,529.80	0.00
414 Islamic Development Bank	11,529.80	0.00
1380 Northern Uganda Social Action Fund (NUSAF) 3	134,514.38	26,866.35
410 International Development Association (IDA)	134,514.38	26,866.35
1486 Development Initiative for Northern Uganda	204,154.39	38,380.50
406 European Union (EU)	204,154.39	38,380.50
1499 Development Response for Displacement IMPACTS Project (DRDIP)	110,663.87	233,183.13
410 International Development Association (IDA)	110,663.87	233,183.13
Total External Project Financing For Vote 003	460,862.44	298,429.98

Vote: 004 Ministry of Defence

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 Approved Estimates			
Programme :1101 National Defence (UPDF)								
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 UPDF Land forces		531,620,224	466,054,723	0	997,674,947	589,983,781	588,773,208	1,178,756,990
03 UPDF Airforce		0	23,283,124	0	23,283,124	0	23,283,124	23,283,124
Total Recurrent Budget Estimates for Programme		531,620,224	489,337,847	0	1,020,958,071	589,983,781	612,056,332	1,202,040,113
Development Budget Estimates		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0023 Defence Equipment Project		1,976,115,792	0	0	1,976,115,792	2,619,352,570	0	2,619,352,570
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)		0	362,932,710	0	362,932,710	0	373,634,168	373,634,168
Total Development Budget Estimates for Programme		1,976,115,792	362,932,710	0	2,339,048,502	2,619,352,570	373,634,168	2,992,986,738
		GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01		2,997,073,863	362,932,710	0	3,360,006,573	3,821,392,683	373,634,168	4,195,026,851
Total Excluding Arrears		2,997,073,863	362,932,710	0	3,360,006,573	3,821,392,683	373,634,168	4,195,026,851
Programme :1149 Policy, Planning and Support Services								
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters		1,844,011	153,317,908	0	155,161,919	1,844,011	339,428,308	341,272,320
04 Internal Audit Department		0	285,772	0	285,772	0	285,772	285,772
Total Recurrent Budget Estimates for Programme		1,844,011	153,603,680	0	155,447,691	1,844,011	339,714,080	341,558,091
Development Budget Estimates		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1439 Ministry of Defence and Veteran affairs Retooling Project		2,090,310	0	0	2,090,310	0	0	0
1630 Retooling of Ministry of Defense and Veteran Affairs		0	0	0	0	2,111,970	0	2,111,970
Total Development Budget Estimates for Programme		2,090,310	0	0	2,090,310	2,111,970	0	2,111,970
		GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49		157,538,001	0	0	157,538,001	343,670,062	0	343,670,062
Total Excluding Arrears		157,538,001	0	0	157,538,001	158,054,893	0	158,054,893
Total Vote 004		3,154,611,864	362,932,710	0	3,517,544,574	4,165,062,745	373,634,168	4,538,696,912
Total Excluding Arrears		3,154,611,864	362,932,710	0	3,517,544,574	3,979,447,576	373,634,168	4,353,081,743

Vote: 004 Ministry of Defence

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	1,169,050,996	308,840,692	0	1,477,891,688	1,343,031,444	319,542,150	1,662,573,594
211101 General Staff Salaries	533,464,236	0	0	533,464,236	591,827,793	0	591,827,793
211103 Allowances (Inc. Casuals, Temporary)	925,138	231,055,756	0	231,980,894	925,138	231,055,756	231,980,894
212104 Pension for Military Service	80,122,089	0	0	80,122,089	80,138,980	0	80,138,980
213001 Medical expenses (To employees)	1,090,143	0	0	1,090,143	13,829,342	0	13,829,342
213002 Incapacity, death benefits and funeral expenses	1,260,522	11,232,192	0	12,492,714	1,260,522	11,232,192	12,492,714
213004 Gratuity Expenses	38,281,389	0	0	38,281,389	38,281,389	0	38,281,389
221001 Advertising and Public Relations	99,459	0	0	99,459	99,459	0	99,459
221003 Staff Training	11,590,957	0	0	11,590,957	11,590,857	0	11,590,857
221004 Recruitment Expenses	2,300,000	0	0	2,300,000	2,300,000	0	2,300,000
221006 Commissions and related charges	1,117,936	323,100	0	1,441,036	1,417,936	323,100	1,741,036
221007 Books, Periodicals & Newspapers	6,781	0	0	6,781	6,781	0	6,781
221008 Computer supplies and Information Technology (IT)	120,748	0	0	120,748	120,748	0	120,748
221009 Welfare and Entertainment	1,345,720	400,000	0	1,745,720	1,345,720	400,000	1,745,720
221010 Special Meals and Drinks	91,259,864	12,000,000	0	103,259,864	130,959,864	12,000,000	142,959,864
221011 Printing, Stationery, Photocopying and Binding	557,049	71,800	0	628,849	557,049	71,800	628,849
221012 Small Office Equipment	175,341	0	0	175,341	175,341	0	175,341
221014 Bank Charges and other Bank related costs	0	35,900	0	35,900	0	35,900	35,900
221016 IFMS Recurrent costs	18,576	0	0	18,576	18,576	0	18,576
221017 Subscriptions	9,276,300	0	0	9,276,300	9,287,052	0	9,287,052
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	2,504,800	5,276,355	0	7,781,155	2,504,800	5,276,355	7,781,155
222003 Information and communications technology (ICT)	4,670,000	0	0	4,670,000	4,670,000	0	4,670,000
223001 Property Expenses	533,039	0	0	533,039	533,039	0	533,039
223003 Rent – (Produced Assets) to private entities	494,828	0	0	494,828	494,828	0	494,828
223005 Electricity	7,326,715	0	0	7,326,715	7,326,715	0	7,326,715
223006 Water	7,762,157	0	0	7,762,157	7,762,157	0	7,762,157
224001 Medical Supplies	9,192,959	966,700	0	10,159,659	1,853,760	966,700	2,820,460
224003 Classified Expenditure	222,065,540	3,349,331	0	225,414,871	230,025,540	3,349,331	233,374,871
224004 Cleaning and Sanitation	127,680	0	0	127,680	127,680	0	127,680
224005 Uniforms, Beddings and Protective Gear	47,773,210	27,962,457	0	75,735,667	82,073,210	37,664,515	119,737,724
225001 Consultancy Services- Short term	100,728	1,200,000	0	1,300,728	100,728	1,200,000	1,300,728
225002 Consultancy Services- Long-term	2,104,462	0	0	2,104,462	2,093,710	0	2,093,710
227001 Travel inland	8,176,388	1,600,000	0	9,776,388	8,176,388	1,600,000	9,776,388
227002 Travel abroad	5,141,744	3,800,000	0	8,941,744	5,141,744	3,800,000	8,941,744
227003 Carriage, Haulage, Freight and transport hire	2,645,783	6,092,600	0	8,738,383	2,645,782	6,092,000	8,737,782
227004 Fuel, Lubricants and Oils	41,885,885	1,500,000	0	43,385,885	69,825,885	1,500,000	71,325,885
228001 Maintenance - Civil	1,694,406	0	0	1,694,406	1,694,406	0	1,694,406

Vote: 004 Ministry of Defence

228002 Maintenance - Vehicles	10,191,829	1,974,500	0	12,166,329	10,191,829	2,974,500	13,166,329
228003 Maintenance – Machinery, Equipment & Furniture	7,841,798	0	0	7,841,798	7,841,798	0	7,841,798
229201 Sale of goods purchased for resale	12,000,000	0	0	12,000,000	12,000,000	0	12,000,000
282104 Compensation to 3rd Parties	1,779,798	0	0	1,779,798	1,779,898	0	1,779,898
Grants, Transfers and Subsidies (Outputs Funded)	7,354,766	0	0	7,354,766	55,403,251	0	55,403,251
263104 Transfers to other govt. Units (Current)	7,354,766	0	0	7,354,766	14,973,251	0	14,973,251
263204 Transfers to other govt. Units (Capital)	0	0	0	0	40,430,000	0	40,430,000
Investment (Capital Purchases)	1,978,206,102	54,092,018	0	2,032,298,120	2,581,012,880	54,092,018	2,635,104,898
311101 Land	17,660,890	0	0	17,660,890	12,660,890	0	12,660,890
312101 Non-Residential Buildings	7,000,000	0	0	7,000,000	7,000,000	0	7,000,000
312102 Residential Buildings	8,210,087	36,612,018	0	44,822,105	8,210,087	36,612,018	44,822,105
312201 Transport Equipment	5,432,600	17,480,000	0	22,912,600	10,432,600	17,480,000	27,912,600
312202 Machinery and Equipment	2,229,525	0	0	2,229,525	1,459,817	0	1,459,817
312203 Furniture & Fixtures	173,000	0	0	173,000	173,000	0	173,000
312207 Classified Assets	1,937,500,000	0	0	1,937,500,000	2,540,306,778	0	2,540,306,778
312212 Medical Equipment	0	0	0	0	769,708	0	769,708
Arrears	0	0	0	0	185,615,169	0	185,615,169
321605 Domestic arrears (Budgeting)	0	0	0	0	94,137,907	0	94,137,907
321607 Utility arrears (Budgeting)	0	0	0	0	877,263	0	877,263
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	90,600,000	0	90,600,000
Grand Total Vote 004	3,154,611,864	362,932,710	0	3,517,544,574	4,165,062,745	373,634,168	4,538,696,912
<i>Total Excluding Arrears</i>	<i>3,154,611,864</i>	<i>362,932,710</i>	<i>0</i>	<i>3,517,544,574</i>	<i>3,979,447,576</i>	<i>373,634,168</i>	<i>4,353,081,743</i>

Vote: 004 Ministry of Defence

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1101 National Defence (UPDF)

Recurrent Budget Estimates

SubProgramme 02 UPDF Land forces

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 110102 Logistical support								
221007 Books, Periodicals & Newspapers	0	6,781	0	6,781	0	6,781	0	6,781
221010 Special Meals and Drinks	0	90,902,984	0	90,902,984	0	130,602,984	0	130,602,984
221011 Printing, Stationery, Photocopying and Binding	0	244,731	0	244,731	0	244,731	0	244,731
221012 Small Office Equipment	0	18,435	0	18,435	0	18,435	0	18,435
221017 Subscriptions	0	0	0	0	0	10,752	0	10,752
222001 Telecommunications	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
223005 Electricity	0	7,326,715	0	7,326,715	0	7,326,715	0	7,326,715
223006 Water	0	7,762,157	0	7,762,157	0	7,762,157	0	7,762,157
224005 Uniforms, Beddings and Protective Gear	0	47,773,210	0	47,773,210	0	82,073,210	0	82,073,210
225002 Consultancy Services- Long-term	0	10,752	0	10,752	0	0	0	0
227001 Travel inland	0	5,055,403	0	5,055,403	0	5,055,403	0	5,055,403
227003 Carriage, Haulage, Freight and transport hire	0	610,198	0	610,198	0	610,198	0	610,198
227004 Fuel, Lubricants and Oils	0	27,774,931	0	27,774,931	0	55,514,931	0	55,514,931
228001 Maintenance - Civil	0	1,693,566	0	1,693,566	0	1,693,566	0	1,693,566
228002 Maintenance - Vehicles	0	8,878,890	0	8,878,890	0	8,878,890	0	8,878,890
Total Cost of Output 02	0	200,558,752	0	200,558,752	0	302,298,752	0	302,298,752
Output 110103 Other areas (Bank Charges, subscription and Domestic arrears)								
221006 Commissions and related charges	0	873,856	0	873,856	0	873,856	0	873,856
Total Cost of Output 03	0	873,856	0	873,856	0	873,856	0	873,856
Output 110104 Classified UPDF support/ Capability consolidation								
224003 Classified Expenditure	0	222,065,540	0	222,065,540	0	230,025,540	0	230,025,540
Total Cost of Output 04	0	222,065,540	0	222,065,540	0	230,025,540	0	230,025,540
Output 110105 Force welfare								
211101 General Staff Salaries	531,620,224	0	0	531,620,224	589,983,781	0	0	589,983,781
213001 Medical expenses (To employees)	0	967,456	0	967,456	0	13,657,456	0	13,657,456
213002 Incapacity, death benefits and funeral expenses	0	1,105,617	0	1,105,617	0	1,105,617	0	1,105,617
221009 Welfare and Entertainment	0	244,484	0	244,484	0	244,484	0	244,484
224001 Medical Supplies	0	9,143,760	0	9,143,760	0	1,853,760	0	1,853,760
229201 Sale of goods purchased for resale	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000
Total Cost of Output 05	531,620,224	23,461,316	0	555,081,541	589,983,781	28,861,316	0	618,845,098
Output 110106 Train to enhance combat readiness								
221003 Staff Training	0	9,440,493	0	9,440,493	0	9,440,493	0	9,440,493

Vote: 004 Ministry of Defence

221004 Recruitment Expenses	0	2,300,000	0	2,300,000	0	2,300,000	0	2,300,000
Total Cost of Output 06	0	11,740,493	0	11,740,493	0	11,740,493	0	11,740,493
Total Cost Of Outputs Provided	531,620,224	458,699,957	0	990,320,181	589,983,781	573,799,957	0	1,163,783,738
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 110151 National Enterprise Corporation(NEC)								
263104 Transfers to other govt. Units (Current)	0	7,354,766	0	7,354,766	0	14,973,251	0	14,973,251
o/w NEC	0	7,354,766	0	7,354,766	0	0	0	0
o/w NEC	0	0	0	0	0	9,354,766	0	9,354,766
o/w UACC	0	0	0	0	0	5,618,485	0	5,618,485
Total Cost of Output 51	0	7,354,766	0	7,354,766	0	14,973,251	0	14,973,251
Total Cost Of Outputs Funded	0	7,354,766	0	7,354,766	0	14,973,251	0	14,973,251
Total Cost for SubProgramme 02	531,620,224	466,054,723	0	997,674,947	589,983,781	588,773,208	0	1,178,756,990
<i>Total Excluding Arrears</i>	531,620,224	466,054,723	0	997,674,947	589,983,781	588,773,208	0	1,178,756,990

SubProgramme 03 UPDF Airforce

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 110102 Logistical support								
211103 Allowances (Inc. Casuals, Temporary)	0	151,800	0	151,800	0	151,800	0	151,800
221011 Printing, Stationery, Photocopying and Binding	0	59,599	0	59,599	0	59,599	0	59,599
227001 Travel inland	0	344,697	0	344,697	0	344,697	0	344,697
227002 Travel abroad	0	307,567	0	307,567	0	307,567	0	307,567
227004 Fuel, Lubricants and Oils	0	12,957,451	0	12,957,451	0	12,957,451	0	12,957,451
228001 Maintenance - Civil	0	840	0	840	0	840	0	840
228002 Maintenance - Vehicles	0	219,460	0	219,460	0	219,460	0	219,460
228003 Maintenance – Machinery, Equipment & Furniture	0	7,529,418	0	7,529,418	0	7,529,418	0	7,529,418
Total Cost of Output 02	0	21,570,832	0	21,570,832	0	21,570,832	0	21,570,832
Output 110105 Force welfare								
213001 Medical expenses (To employees)	0	0	0	0	0	49,199	0	49,199
213002 Incapacity, death benefits and funeral expenses	0	58,905	0	58,905	0	58,905	0	58,905
221010 Special Meals and Drinks	0	356,880	0	356,880	0	356,880	0	356,880
224001 Medical Supplies	0	49,199	0	49,199	0	0	0	0
Total Cost of Output 05	0	464,984	0	464,984	0	464,984	0	464,984
Output 110106 Train to enhance combat readiness								
221003 Staff Training	0	1,247,308	0	1,247,308	0	1,247,308	0	1,247,308
Total Cost of Output 06	0	1,247,308	0	1,247,308	0	1,247,308	0	1,247,308
Total Cost Of Outputs Provided	0	23,283,124	0	23,283,124	0	23,283,124	0	23,283,124
Total Cost for SubProgramme 03	0	23,283,124	0	23,283,124	0	23,283,124	0	23,283,124
<i>Total Excluding Arrears</i>	0	23,283,124	0	23,283,124	0	23,283,124	0	23,283,124

Development Budget Estimates

Vote: 004 Ministry of Defence

Project 0023 Defence Equipment Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 110151 National Enterprise Corporation(NEC)								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	40,430,000	0	0	40,430,000
o/w Uganda Air Cargo Corporation - UACC	0	0	0	0	40,430,000	0	0	40,430,000
Total Cost Of Output 110151	0	0	0	0	40,430,000	0	0	40,430,000
Total Cost for Outputs Funded	0	0	0	0	40,430,000	0	0	40,430,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 110171 Acquisition of Land by Government								
311101 Land	17,660,890	0	0	17,660,890	12,660,890	0	0	12,660,890
Total Cost Of Output 110171	17,660,890	0	0	17,660,890	12,660,890	0	0	12,660,890
Output 110172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	7,000,000	0	0	7,000,000	7,000,000	0	0	7,000,000
312102 Residential Buildings	8,210,087	0	0	8,210,087	8,210,087	0	0	8,210,087
Total Cost Of Output 110172	15,210,087	0	0	15,210,087	15,210,087	0	0	15,210,087
Output 110175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	4,177,020	0	0	4,177,020	9,177,020	0	0	9,177,020
Total Cost Of Output 110175	4,177,020	0	0	4,177,020	9,177,020	0	0	9,177,020
Output 110177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,567,795	0	0	1,567,795	798,087	0	0	798,087
312207 Classified Assets	1,937,500,000	0	0	1,937,500,000	2,540,306,778	0	0	2,540,306,778
312212 Medical Equipment	0	0	0	0	769,708	0	0	769,708
Total Cost Of Output 110177	1,939,067,795	0	0	1,939,067,795	2,541,874,573	0	0	2,541,874,573
Total Cost for Capital Purchases	1,976,115,792	0	0	1,976,115,792	2,578,922,570	0	0	2,578,922,570
Total Cost for Project: 0023	1,976,115,792	0	0	1,976,115,792	2,619,352,570	0	0	2,619,352,570
Total Excluding Arrears	1,976,115,792	0	0	1,976,115,792	2,619,352,570	0	0	2,619,352,570

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 110102 Logistical support								
221006 Commissions and related charges	0	323,100	0	323,100	0	323,100	0	323,100
221009 Welfare and Entertainment	0	400,000	0	400,000	0	400,000	0	400,000
221010 Special Meals and Drinks	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000
221011 Printing, Stationery, Photocopying and Binding	0	71,800	0	71,800	0	71,800	0	71,800
222001 Telecommunications	0	5,276,355	0	5,276,355	0	5,276,355	0	5,276,355
224005 Uniforms, Beddings and Protective Gear	0	27,962,457	0	27,962,457	0	37,664,515	0	37,664,515
225001 Consultancy Services- Short term	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000

Vote: 004 Ministry of Defence

227001 Travel inland	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000
227002 Travel abroad	0	3,800,000	0	3,800,000	0	3,800,000	0	3,800,000
227003 Carriage, Haulage, Freight and transport hire	0	6,092,600	0	6,092,600	0	6,092,000	0	6,092,000
227004 Fuel, Lubricants and Oils	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
228002 Maintenance - Vehicles	0	1,974,500	0	1,974,500	0	2,974,500	0	2,974,500
Total Cost Of Output 110102	0	62,200,813	0	62,200,813	0	72,902,270	0	72,902,270

Output 110103 Other areas (Bank Charges, subscription and Domestic arrears)

221014 Bank Charges and other Bank related costs	0	35,900	0	35,900	0	35,900	0	35,900
Total Cost Of Output 110103	0	35,900	0	35,900	0	35,900	0	35,900

Output 110104 Classified UPDF support/ Capability consolidation

224003 Classified Expenditure	0	3,349,331	0	3,349,331	0	3,349,331	0	3,349,331
Total Cost Of Output 110104	0	3,349,331	0	3,349,331	0	3,349,331	0	3,349,331

Output 110105 Force welfare

211103 Allowances (Inc. Casuals, Temporary)	0	231,055,756	0	231,055,756	0	231,055,756	0	231,055,756
213002 Incapacity, death benefits and funeral expenses	0	11,232,192	0	11,232,192	0	11,232,192	0	11,232,192
224001 Medical Supplies	0	966,700	0	966,700	0	966,700	0	966,700
Total Cost Of Output 110105	0	243,254,648	0	243,254,648	0	243,254,648	0	243,254,648
Total Cost for Outputs Provided	0	308,840,692	0	308,840,692	0	319,542,150	0	319,542,150

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 110172 Government Buildings and Administrative Infrastructure

312102 Residential Buildings	0	36,612,018	0	36,612,018	0	36,612,018	0	36,612,018
Total Cost Of Output 110172	0	36,612,018	0	36,612,018	0	36,612,018	0	36,612,018

Output 110175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	17,480,000	0	17,480,000	0	17,480,000	0	17,480,000
Total Cost Of Output 110175	0	17,480,000	0	17,480,000	0	17,480,000	0	17,480,000
Total Cost for Capital Purchases	0	54,092,018	0	54,092,018	0	54,092,018	0	54,092,018

Total Cost for Project: 1178 0 362,932,710 0 362,932,710 0 373,634,168 0 373,634,168

Total Excluding Arrears 0 362,932,710 0 362,932,710 0 373,634,168 0 373,634,168

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	2,997,073,863	362,932,710	0	3,360,006,573	3,821,392,683	373,634,168	0	4,195,026,851
Total Excluding Arrears	2,997,073,863	362,932,710	0	3,360,006,573	3,821,392,683	373,634,168	0	4,195,026,851

Programme :1149 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 114901 Policy, consultation, planning and monitoring services

211103 Allowances (Inc. Casuals, Temporary)	0	211,480	0	211,480	0	211,480	0	211,480
221009 Welfare and Entertainment	0	48,000	0	48,000	0	48,000	0	48,000

Vote: 004 Ministry of Defence

222001 Telecommunications	0	3,720	0	3,720	0	3,720	0	3,720
225001 Consultancy Services- Short term	0	66,339	0	66,339	0	66,339	0	66,339
227001 Travel inland	0	166,368	0	166,368	0	166,368	0	166,368
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	36,000	0	36,000
Total Cost of Output 01	0	531,907	0	531,907	0	531,907	0	531,907
Output 114902 Ministry Support Services (Finance and Administration)								
211103 Allowances (Inc. Casuals, Temporary)	0	510,088	0	510,088	0	510,088	0	510,088
213001 Medical expenses (To employees)	0	122,687	0	122,687	0	122,687	0	122,687
221001 Advertising and Public Relations	0	99,459	0	99,459	0	99,459	0	99,459
221003 Staff Training	0	600,000	0	600,000	0	0	0	0
221006 Commissions and related charges	0	232,081	0	232,081	0	532,081	0	532,081
221008 Computer supplies and Information Technology (IT)	0	120,748	0	120,748	0	120,748	0	120,748
221009 Welfare and Entertainment	0	1,046,036	0	1,046,036	0	1,046,036	0	1,046,036
221011 Printing, Stationery, Photocopying and Binding	0	234,719	0	234,719	0	234,719	0	234,719
221012 Small Office Equipment	0	156,906	0	156,906	0	156,906	0	156,906
221016 IFMS Recurrent costs	0	18,576	0	18,576	0	18,576	0	18,576
221017 Subscriptions	0	9,270,400	0	9,270,400	0	9,270,400	0	9,270,400
222003 Information and communications technology (ICT)	0	4,670,000	0	4,670,000	0	4,670,000	0	4,670,000
223001 Property Expenses	0	533,039	0	533,039	0	533,039	0	533,039
223003 Rent – (Produced Assets) to private entities	0	494,828	0	494,828	0	494,828	0	494,828
224004 Cleaning and Sanitation	0	127,680	0	127,680	0	127,680	0	127,680
225001 Consultancy Services- Short term	0	34,389	0	34,389	0	34,389	0	34,389
225002 Consultancy Services- Long-term	0	2,093,710	0	2,093,710	0	2,093,710	0	2,093,710
227001 Travel inland	0	2,470,798	0	2,470,798	0	2,470,798	0	2,470,798
227002 Travel abroad	0	4,834,178	0	4,834,178	0	4,834,178	0	4,834,178
227003 Carriage, Haulage, Freight and transport hire	0	2,035,585	0	2,035,585	0	2,035,585	0	2,035,585
227004 Fuel, Lubricants and Oils	0	1,093,803	0	1,093,803	0	1,293,803	0	1,293,803
228002 Maintenance - Vehicles	0	1,078,480	0	1,078,480	0	1,078,480	0	1,078,480
228003 Maintenance – Machinery, Equipment & Furniture	0	312,380	0	312,380	0	312,380	0	312,380
282104 Compensation to 3rd Parties	0	1,779,798	0	1,779,798	0	1,779,898	0	1,779,898
Total Cost of Output 02	0	33,970,367	0	33,970,367	0	33,870,467	0	33,870,467
Output 114919 Human Resource Management Services								
211101 General Staff Salaries	1,844,011	0	0	1,844,011	1,844,011	0	0	1,844,011
212104 Pension for Military Service	0	80,122,089	0	80,122,089	0	80,138,980	0	80,138,980
213002 Incapacity, death benefits and funeral expenses	0	96,000	0	96,000	0	96,000	0	96,000
213004 Gratuity Expenses	0	38,281,389	0	38,281,389	0	38,281,389	0	38,281,389
221003 Staff Training	0	291,157	0	291,157	0	891,057	0	891,057
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 19	1,844,011	118,815,634	0	120,659,646	1,844,011	119,432,425	0	121,276,437
Total Cost Of Outputs Provided	1,844,011	153,317,908	0	155,161,919	1,844,011	153,834,799	0	155,678,811

Vote: 004 Ministry of Defence

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 114999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	94,116,247	0	94,116,247
321607 Utility arrears (Budgeting)	0	0	0	0	0	877,263	0	877,263
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	90,600,000	0	90,600,000
Total Cost of Output 99	0	0	0	0	0	185,593,509	0	185,593,509
Total Cost Of Arrears	0	0	0	0	0	185,593,509	0	185,593,509
Total Cost for SubProgramme 01	1,844,011	153,317,908	0	155,161,919	1,844,011	339,428,308	0	341,272,320
<i>Total Excluding Arrears</i>	1,844,011	153,317,908	0	155,161,919	1,844,011	153,834,799	0	155,678,811

SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 114902 Ministry Support Services (Finance and Administration)								
211103 Allowances (Inc. Casuals, Temporary)	0	51,770	0	51,770	0	51,770	0	51,770
221003 Staff Training	0	12,000	0	12,000	0	12,000	0	12,000
221006 Commissions and related charges	0	12,000	0	12,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	7,200	0	7,200	0	7,200	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	18,000	0	18,000
221017 Subscriptions	0	5,900	0	5,900	0	5,900	0	5,900
222001 Telecommunications	0	1,080	0	1,080	0	1,080	0	1,080
227001 Travel inland	0	139,122	0	139,122	0	139,122	0	139,122
227004 Fuel, Lubricants and Oils	0	23,700	0	23,700	0	23,700	0	23,700
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 02	0	285,772	0	285,772	0	285,772	0	285,772
Total Cost Of Outputs Provided	0	285,772	0	285,772	0	285,772	0	285,772
Total Cost for SubProgramme 04	0	285,772	0	285,772	0	285,772	0	285,772
<i>Total Excluding Arrears</i>	0	285,772	0	285,772	0	285,772	0	285,772

Development Budget Estimates

Project 1439 Ministry of Defence and Veteran affairs Retooling Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 114975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,255,580	0	0	1,255,580	0	0	0	0
Total Cost Of Output 114975	1,255,580	0	0	1,255,580	0	0	0	0
Output 114977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	661,730	0	0	661,730	0	0	0	0
Total Cost Of Output 114977	661,730	0	0	661,730	0	0	0	0

Vote: 004 Ministry of Defence

Output 114978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	173,000	0	0	173,000	0	0	0	0
Total Cost Of Output 114978	173,000	0	0	173,000	0	0	0	0
Total Cost for Capital Purchases	2,090,310	0	0	2,090,310	0	0	0	0
Total Cost for Project: 1439	2,090,310	0	0	2,090,310	0	0	0	0
Total Excluding Arrears	2,090,310	0	0	2,090,310	0	0	0	0

Project 1630 Retooling of Ministry of Defense and Veteran Affairs

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 114975 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	0	0	0	1,255,580	0	0	1,255,580	
Total Cost Of Output 114975	0	0	0	0	1,255,580	0	0	1,255,580	
Output 114977 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	0	0	0	0	661,730	0	0	661,730	
Total Cost Of Output 114977	0	0	0	0	661,730	0	0	661,730	
Output 114978 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	0	0	0	0	173,000	0	0	173,000	
Total Cost Of Output 114978	0	0	0	0	173,000	0	0	173,000	
Total Cost for Capital Purchases	0	0	0	0	2,090,310	0	0	2,090,310	
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 114999 Arrears									
321605 Domestic arrears (Budgeting)	0	0	0	0	21,660	0	0	21,660	
Total Cost Of Output 114999	0	0	0	0	21,660	0	0	21,660	
Total Cost for Arrears	0	0	0	0	21,660	0	0	21,660	
Total Cost for Project: 1630	0	0	0	0	2,111,970	0	0	2,111,970	
Total Excluding Arrears	0	0	0	0	2,090,310	0	0	2,090,310	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 49	157,538,001	0	0	157,538,001	343,670,062	0	0	343,670,062	
Total Excluding Arrears	157,538,001	0	0	157,538,001	158,054,893	0	0	158,054,893	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 004	3,154,611,864	362,932,710	0	3,517,544,574	4,165,062,745	373,634,168	0	4,538,696,912	
Total Excluding Arrears	3,154,611,864	362,932,710	0	3,517,544,574	3,979,447,576	373,634,168	0	4,353,081,743	

Vote: 004 Ministry of Defence

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	362,932.71	373,634.17
450 African Union (AU)	362,932.71	373,634.17
Total External Project Financing For Vote 004	362,932.71	373,634.17

Vote: 005 Ministry of Public Service

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1310 Inspection and Quality Assurance							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Public Service Inspection	289,016	382,806	0	671,822	289,016	369,330	658,347
08 Records and Information Management	405,816	369,869	0	775,685	405,816	562,712	968,528
Total Recurrent Budget Estimates for Programme	694,832	752,675	0	1,447,507	694,832	932,043	1,626,874
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 10	1,447,507	0	0	1,447,507	1,626,874	0	1,626,874
Total Excluding Arrears	1,447,507	0	0	1,447,507	1,626,874	0	1,626,874
Programme :1311 Management Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Management Services	565,369	1,757,809	0	2,323,178	0	0	0
17 Institutional Assessment	0	0	0	0	411,926	836,325	1,248,251
18 Research and Standards	0	0	0	0	153,511	278,616	432,126
Total Recurrent Budget Estimates for Programme	565,369	1,757,809	0	2,323,178	565,437	1,114,940	1,680,377
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 11	2,323,178	0	0	2,323,178	1,680,377	0	1,680,377
Total Excluding Arrears	2,323,178	0	0	2,323,178	1,680,377	0	1,680,377
Programme :1312 Human Resource Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Human Resource Management	697,844	5,102,575	0	5,800,419	0	0	0
04 Human Resource Development	192,809	329,636	0	522,445	192,809	379,999	572,808
05 Compensation	191,787	742,466	0	934,253	191,787	695,414	887,201
14 Performance Management	0	0	0	0	162,444	584,640	747,084
15 Human Resource Policies and Procedures	0	0	0	0	385,400	656,106	1,041,506
16 Human Resource Management Systems	0	0	0	0	150,000	3,832,026	3,982,026
Total Recurrent Budget Estimates for Programme	1,082,440	6,174,677	0	7,257,117	1,082,440	6,148,185	7,230,625
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	7,257,117	0	0	7,257,117	7,230,625	0	7,230,625
Total Excluding Arrears	7,257,117	0	0	7,257,117	7,230,625	0	7,230,625
Programme :1349 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	2,226,541	4,147,252	0	6,373,793	1,935,145	4,486,442	6,421,587
02 Administrative Reform	0	820,860	0	820,860	0	406,732	406,732
10 Internal Audit	0	121,140	0	121,140	0	116,565	116,565
11 Civil Service College	662,239	1,985,305	0	2,647,543	662,239	1,832,330	2,494,569
13 Public Service Pensions	0	5,630,000	0	5,630,000	0	4,300,045	4,300,045
19 Policy and Planning	0	0	0	0	291,329	544,697	836,026

Vote: 005 Ministry of Public Service

Total Recurrent Budget Estimates for Programme	2,888,780	12,704,557	0	15,593,337	2,888,712	11,686,811	14,575,524
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1285 Support to Ministry of Public Service	4,912,759	0	0	4,912,759	0	0	0
1682 Retooling of Public Service	0	0	0	0	4,912,759	0	4,912,759
Total Development Budget Estimates for Programme	4,912,759	0	0	4,912,759	4,912,759	0	4,912,759
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	20,506,096	0	0	20,506,096	19,488,283	0	19,488,283
<i>Total Excluding Arrears</i>	20,344,737	0	0	20,344,737	19,376,206	0	19,376,206
Total Vote 005	31,533,898	0	0	31,533,898	30,026,159	0	30,026,159
<i>Total Excluding Arrears</i>	31,372,539	0	0	31,372,539	29,914,082	0	29,914,082

Vote: 005 Ministry of Public Service

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	27,330,539	0	0	27,330,539	26,343,323	0	26,343,323
211101 General Staff Salaries	5,231,421	0	0	5,231,421	5,231,421	0	5,231,421
211103 Allowances (Inc. Casuals, Temporary)	2,161,692	0	0	2,161,692	2,574,176	0	2,574,176
211106 Emoluments paid to former Presidents / Vice Presidents	1,035,160	0	0	1,035,160	1,035,160	0	1,035,160
212102 Pension for General Civil Service	2,384,407	0	0	2,384,407	1,955,722	0	1,955,722
213001 Medical expenses (To employees)	120,000	0	0	120,000	138,869	0	138,869
213002 Incapacity, death benefits and funeral expenses	1,196,507	0	0	1,196,507	1,320,507	0	1,320,507
213004 Gratuity Expenses	975,271	0	0	975,271	164,656	0	164,656
221001 Advertising and Public Relations	117,031	0	0	117,031	77,757	0	77,757
221002 Workshops and Seminars	1,340,387	0	0	1,340,387	936,096	0	936,096
221003 Staff Training	2,416,729	0	0	2,416,729	2,368,973	0	2,368,973
221005 Hire of Venue (chairs, projector, etc)	49,321	0	0	49,321	79,920	0	79,920
221007 Books, Periodicals & Newspapers	45,500	0	0	45,500	45,500	0	45,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment	773,183	0	0	773,183	797,865	0	797,865
221010 Special Meals and Drinks	30,455	0	0	30,455	0	0	0
221011 Printing, Stationery, Photocopying and Binding	206,805	0	0	206,805	134,856	0	134,856
221012 Small Office Equipment	18,400	0	0	18,400	72,260	0	72,260
221016 IFMS Recurrent costs	82,600	0	0	82,600	71,000	0	71,000
221017 Subscriptions	8,900	0	0	8,900	14,900	0	14,900
221020 IPPS Recurrent Costs	3,418,400	0	0	3,418,400	3,418,400	0	3,418,400
222001 Telecommunications	165,600	0	0	165,600	180,000	0	180,000
222002 Postage and Courier	30,000	0	0	30,000	52,670	0	52,670
222003 Information and communications technology (ICT)	0	0	0	0	253,241	0	253,241
223001 Property Expenses	55,200	0	0	55,200	55,200	0	55,200
223004 Guard and Security services	0	0	0	0	17,856	0	17,856
223005 Electricity	220,800	0	0	220,800	358,000	0	358,000
223006 Water	110,400	0	0	110,400	165,680	0	165,680
224004 Cleaning and Sanitation	211,600	0	0	211,600	288,000	0	288,000
224005 Uniforms, Beddings and Protective Gear	23,562	0	0	23,562	42,562	0	42,562
225001 Consultancy Services- Short term	239,400	0	0	239,400	125,400	0	125,400
227001 Travel inland	2,095,459	0	0	2,095,459	2,081,118	0	2,081,118
227002 Travel abroad	418,800	0	0	418,800	466,947	0	466,947
227004 Fuel, Lubricants and Oils	1,008,831	0	0	1,008,831	1,018,012	0	1,018,012
228001 Maintenance - Civil	800,000	0	0	800,000	120,000	0	120,000
228002 Maintenance - Vehicles	335,717	0	0	335,717	360,600	0	360,600
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	200,000	0	200,000
228004 Maintenance – Other	0	0	0	0	20,000	0	20,000

Vote: 005 Ministry of Public Service

Grants, Transfers and Subsidies (Outputs Funded)	150,000	0	0	150,000	0	0	0
262101 Contributions to International Organisations (Current)	150,000	0	0	150,000	0	0	0
Investment (Capital Purchases)	3,892,000	0	0	3,892,000	3,570,759	0	3,570,759
281503 Engineering and Design Studies & Plans for capital works	400,000	0	0	400,000	400,000	0	400,000
312101 Non-Residential Buildings	2,174,000	0	0	2,174,000	788,759	0	788,759
312201 Transport Equipment	0	0	0	0	1,330,000	0	1,330,000
312203 Furniture & Fixtures	800,000	0	0	800,000	800,000	0	800,000
312213 ICT Equipment	518,000	0	0	518,000	252,000	0	252,000
Arrears	161,359	0	0	161,359	112,077	0	112,077
321605 Domestic arrears (Budgeting)	0	0	0	0	112,077	0	112,077
321614 Electricity arrears (Budgeting)	161,359	0	0	161,359	0	0	0
Grand Total Vote 005	31,533,898	0	0	31,533,898	30,026,159	0	30,026,159
<i>Total Excluding Arrears</i>	31,372,539	0	0	31,372,539	29,914,082	0	29,914,082

Vote: 005 Ministry of Public Service

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1310 Inspection and Quality Assurance

Recurrent Budget Estimates

SubProgramme 06 Public Service Inspection

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 131002 Service Delivery Standards developed, disseminated and utilised</i>								
211101 General Staff Salaries	289,016	0	0	289,016	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	1,261	0	1,261	0	13,606	0	13,606
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	64,680	0	64,680	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	12,500	0	12,500	0	18,000	0	18,000
Total Cost of Output 02	289,016	78,441	0	367,458	0	103,606	0	103,606
<i>Output 131003 Compliance to service delivery standards enforced</i>								
211101 General Staff Salaries	0	0	0	0	289,016	0	0	289,016
211103 Allowances (Inc. Casuals, Temporary)	0	11,886	0	11,886	0	79,080	0	79,080
221002 Workshops and Seminars	0	28,850	0	28,850	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,059	0	6,059	0	8,000	0	8,000
227001 Travel inland	0	104,270	0	104,270	0	131,124	0	131,124
227004 Fuel, Lubricants and Oils	0	66,371	0	66,371	0	37,520	0	37,520
228002 Maintenance - Vehicles	0	4,009	0	4,009	0	0	0	0
Total Cost of Output 03	0	221,445	0	221,445	289,016	255,724	0	544,740
<i>Output 131006 Demand for service delivery accountability strengthened through client charter</i>								
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	54,920	0	54,920	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 06	0	62,920	0	62,920	0	0	0	0
<i>Output 131007 Dissemination of the National Service delivery survey results disseminated</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 07	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost Of Outputs Provided	289,016	382,806	0	671,822	289,016	369,330	0	658,347
Total Cost for SubProgramme 06	289,016	382,806	0	671,822	289,016	369,330	0	658,347
<i>Total Excluding Arrears</i>	289,016	382,806	0	671,822	289,016	369,330	0	658,347

Vote: 005 Ministry of Public Service

SubProgramme 08 Records and Information Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131004 National Records Centre and Archives operationalised								
211101 General Staff Salaries	205,940	0	0	205,940	205,940	0	0	205,940
211103 Allowances (Inc. Casuals, Temporary)	0	87,293	0	87,293	0	33,088	0	33,088
221002 Workshops and Seminars	0	20,710	0	20,710	0	41,760	0	41,760
221005 Hire of Venue (chairs, projector, etc)	0	2,500	0	2,500	0	1,500	0	1,500
221007 Books, Periodicals & Newspapers	0	5,500	0	5,500	0	5,500	0	5,500
221009 Welfare and Entertainment	0	8,084	0	8,084	0	5,966	0	5,966
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221017 Subscriptions	0	4,500	0	4,500	0	500	0	500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	34,132	0	34,132	0	71,130	0	71,130
227004 Fuel, Lubricants and Oils	0	25,400	0	25,400	0	14,400	0	14,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 04	205,940	188,118	0	394,058	205,940	379,843	0	585,783
Output 131005 Development and dissemination of policies, standards and procedures								
211101 General Staff Salaries	199,876	0	0	199,876	199,876	0	0	199,876
211103 Allowances (Inc. Casuals, Temporary)	0	56,544	0	56,544	0	105,960	0	105,960
221002 Workshops and Seminars	0	16,805	0	16,805	0	0	0	0
221009 Welfare and Entertainment	0	6,840	0	6,840	0	12,054	0	12,054
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	9,000	0	9,000
227001 Travel inland	0	73,163	0	73,163	0	19,755	0	19,755
227004 Fuel, Lubricants and Oils	0	24,400	0	24,400	0	36,101	0	36,101
Total Cost of Output 05	199,876	181,752	0	381,627	199,876	182,869	0	382,745
Total Cost Of Outputs Provided	405,816	369,869	0	775,685	405,816	562,712	0	968,528
Total Cost for SubProgramme 08	405,816	369,869	0	775,685	405,816	562,712	0	968,528
<i>Total Excluding Arrears</i>	405,816	369,869	0	775,685	405,816	562,712	0	968,528

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 10	1,447,507	0	0	1,447,507	1,626,874	0	0	1,626,874
<i>Total Excluding Arrears</i>	1,447,507	0	0	1,447,507	1,626,874	0	0	1,626,874

Programme :1311 Management Services

Recurrent Budget Estimates

SubProgramme 07 Management Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131101 Organizational structures for MDAs developed and reviewed								
211101 General Staff Salaries	237,509	0	0	237,509	0	0	0	0

Vote: 005 Ministry of Public Service

211103 Allowances (Inc. Casuals, Temporary)	0	149,220	0	149,220	0	0	0	0
221001 Advertising and Public Relations	0	24,000	0	24,000	0	0	0	0
221002 Workshops and Seminars	0	20,790	0	20,790	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	40,080	0	40,080	0	0	0	0
221010 Special Meals and Drinks	0	10,980	0	10,980	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	130,000	0	130,000	0	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	34,998	0	34,998	0	0	0	0
228001 Maintenance - Civil	0	800,000	0	800,000	0	0	0	0
Total Cost of Output 01	237,509	1,273,068	0	1,510,578	0	0	0	0

Output 131102 Review of dysfunctional systems in MDAs and LGs

211101 General Staff Salaries	174,349	0	0	174,349	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	39,420	0	39,420	0	0	0	0
221009 Welfare and Entertainment	0	19,625	0	19,625	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	93,660	0	93,660	0	0	0	0
227004 Fuel, Lubricants and Oils	0	37,935	0	37,935	0	0	0	0
Total Cost of Output 02	174,349	193,640	0	367,989	0	0	0	0

Output 131103 Analysis of cost centres/constituents in MDAs and LGs

211101 General Staff Salaries	153,511	0	0	153,511	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	7,090	0	7,090	0	0	0	0
221002 Workshops and Seminars	0	118,984	0	118,984	0	0	0	0
221009 Welfare and Entertainment	0	18,060	0	18,060	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
227001 Travel inland	0	96,000	0	96,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	42,967	0	42,967	0	0	0	0
Total Cost of Output 03	153,511	291,101	0	444,612	0	0	0	0
Total Cost Of Outputs Provided	565,369	1,757,809	0	2,323,178	0	0	0	0
Total Cost for SubProgramme 07	565,369	1,757,809	0	2,323,178	0	0	0	0
<i>Total Excluding Arrears</i>	565,369	1,757,809	0	2,323,178	0	0	0	0

SubProgramme 17 Institutional Assessment

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131101 Organizational structures for MDAs developed and reviewed								
211101 General Staff Salaries	0	0	0	0	411,926	0	0	411,926
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	171,036	0	171,036
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	0	25,900	0	25,900
221009 Welfare and Entertainment	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	200,279	0	200,279

Vote: 005 Ministry of Public Service

227004 Fuel, Lubricants and Oils	0	0	0	0	0	21,200	0	21,200
Total Cost of Output 01	0	0	0	0	411,926	478,415	0	890,341

Output 131102 Review of dysfunctional systems in MDAs and LGs

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	81,256	0	81,256
221009 Welfare and Entertainment	0	0	0	0	0	20,329	0	20,329
227001 Travel inland	0	0	0	0	0	79,240	0	79,240
227004 Fuel, Lubricants and Oils	0	0	0	0	0	37,175	0	37,175
Total Cost of Output 02	0	0	0	0	0	218,000	0	218,000

Output 131104 Integrated Public Services Delivery Model Implemented

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	33,600	0	33,600
227001 Travel inland	0	0	0	0	0	106,310	0	106,310
Total Cost of Output 04	0	0	0	0	0	139,910	0	139,910
Total Cost Of Outputs Provided	0	0	0	0	411,926	836,325	0	1,248,251

Total Cost for SubProgramme 17 0 0 0 0 411,926 836,325 0 1,248,251

Total Excluding Arrears 0 0 0 0 411,926 836,325 0 1,248,251

SubProgramme 18 Research and Standards

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 131103 Analysis of cost centres/constituents in MDAs and LGs

211101 General Staff Salaries	0	0	0	0	153,511	0	0	153,511
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	54,072	0	54,072
221009 Welfare and Entertainment	0	0	0	0	0	28,000	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	158,544	0	158,544
227004 Fuel, Lubricants and Oils	0	0	0	0	0	32,000	0	32,000
Total Cost of Output 03	0	0	0	0	153,511	278,616	0	432,126
Total Cost Of Outputs Provided	0	0	0	0	153,511	278,616	0	432,126
Total Cost for SubProgramme 18	0	0	0	0	153,511	278,616	0	432,126
<i>Total Excluding Arrears</i>	0	0	0	0	153,511	278,616	0	432,126

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	2,323,178	0	0	2,323,178	1,680,377	0	0	1,680,377
<i>Total Excluding Arrears</i>	2,323,178	0	0	2,323,178	1,680,377	0	0	1,680,377

Programme :1312 Human Resource Management

Recurrent Budget Estimates

SubProgramme 03 Human Resource Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 131203 MDAs and LGs Capacity Building

211101 General Staff Salaries	697,844	0	0	697,844	0	0	0	0

Vote: 005 Ministry of Public Service

211103 Allowances (Inc. Casuals, Temporary)	0	38,400	0	38,400	0	0	0	0
221002 Workshops and Seminars	0	466,000	0	466,000	0	0	0	0
221009 Welfare and Entertainment	0	32,488	0	32,488	0	0	0	0
227001 Travel inland	0	80,051	0	80,051	0	0	0	0
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	0	0	0
Total Cost of Output 03	697,844	664,939	0	1,362,782	0	0	0	0

Output 131204 Public Service Performance management

211103 Allowances (Inc. Casuals, Temporary)	0	36,810	0	36,810	0	0	0	0
221002 Workshops and Seminars	0	35,100	0	35,100	0	0	0	0
221009 Welfare and Entertainment	0	11,200	0	11,200	0	0	0	0
225001 Consultancy Services- Short term	0	239,400	0	239,400	0	0	0	0
227001 Travel inland	0	213,960	0	213,960	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,307	0	50,307	0	0	0	0
Total Cost of Output 04	0	586,777	0	586,777	0	0	0	0

Output 131207 IPPS Implementation Support

211103 Allowances (Inc. Casuals, Temporary)	0	136,800	0	136,800	0	0	0	0
221002 Workshops and Seminars	0	98,200	0	98,200	0	0	0	0
221009 Welfare and Entertainment	0	24,000	0	24,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,332	0	1,332	0	0	0	0
221020 IPPS Recurrent Costs	0	3,400,000	0	3,400,000	0	0	0	0
227001 Travel inland	0	120,228	0	120,228	0	0	0	0
227004 Fuel, Lubricants and Oils	0	70,300	0	70,300	0	0	0	0
Total Cost of Output 07	0	3,850,860	0	3,850,860	0	0	0	0

Total Cost Of Outputs Provided	697,844	5,102,575	0	5,800,419	0	0	0	0

Total Cost for SubProgramme 03	697,844	5,102,575	0	5,800,419	0	0	0	0

<i>Total Excluding Arrears</i>	697,844	5,102,575	0	5,800,419	0	0	0	0

SubProgramme 04 Human Resource Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 131203 MDAs and LGs Capacity Building

211101 General Staff Salaries	192,809	0	0	192,809	192,809	0	0	192,809
211103 Allowances (Inc. Casuals, Temporary)	0	33,985	0	33,985	0	64,548	0	64,548
221002 Workshops and Seminars	0	85,267	0	85,267	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	8,402	0	8,402	0	4,000	0	4,000
221009 Welfare and Entertainment	0	12,958	0	12,958	0	34,950	0	34,950
221010 Special Meals and Drinks	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,724	0	6,724	0	6,800	0	6,800
227001 Travel inland	0	139,500	0	139,500	0	113,782	0	113,782
227004 Fuel, Lubricants and Oils	0	32,800	0	32,800	0	40,000	0	40,000
Total Cost of Output 03	192,809	329,636	0	522,445	192,809	264,080	0	456,889

Output 131210 MDAs and LGs supported in Human Resource Planning

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	24,000	0	24,000

Vote: 005 Ministry of Public Service

221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,538	0	1,538
227001 Travel inland	0	0	0	0	0	59,382	0	59,382
Total Cost of Output 10	0	0	0	0	0	115,920	0	115,920
Total Cost Of Outputs Provided	192,809	329,636	0	522,445	192,809	379,999	0	572,808
Total Cost for SubProgramme 04	192,809	329,636	0	522,445	192,809	379,999	0	572,808
<i>Total Excluding Arrears</i>	192,809	329,636	0	522,445	192,809	379,999	0	572,808

SubProgramme 05 Compensation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131201 Implementation of the Public Service Pension Reform								
211101 General Staff Salaries	191,787	0	0	191,787	191,787	0	0	191,787
211103 Allowances (Inc. Casuals, Temporary)	0	211,000	0	211,000	0	187,000	0	187,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	70,000	0	70,000
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	35,500	0	35,500	0	26,000	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	1,000	0	1,000
227001 Travel inland	0	130,500	0	130,500	0	49,948	0	49,948
227002 Travel abroad	0	0	0	0	0	72,000	0	72,000
227004 Fuel, Lubricants and Oils	0	57,000	0	57,000	0	44,500	0	44,500
Total Cost of Output 01	191,787	540,000	0	731,787	191,787	510,448	0	702,235
Output 131206 Management of the Public Service Payroll and Wage Bill								
211103 Allowances (Inc. Casuals, Temporary)	0	102,000	0	102,000	0	75,000	0	75,000
221009 Welfare and Entertainment	0	9,500	0	9,500	0	17,000	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	70,966	0	70,966	0	65,000	0	65,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	27,966	0	27,966
Total Cost of Output 06	0	202,466	0	202,466	0	184,966	0	184,966
Total Cost Of Outputs Provided	191,787	742,466	0	934,253	191,787	695,414	0	887,201
Total Cost for SubProgramme 05	191,787	742,466	0	934,253	191,787	695,414	0	887,201
<i>Total Excluding Arrears</i>	191,787	742,466	0	934,253	191,787	695,414	0	887,201

SubProgramme 14 Performance Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131204 Public Service Performance management								
211101 General Staff Salaries	0	0	0	0	162,444	0	0	162,444
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	310,004	0	310,004
221002 Workshops and Seminars	0	0	0	0	0	21,300	0	21,300

Vote: 005 Ministry of Public Service

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	65,400	0	65,400
225001 Consultancy Services- Short term	0	0	0	0	0	125,400	0	125,400
227001 Travel inland	0	0	0	0	0	27,136	0	27,136
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,400	0	34,400
Total Cost of Output 04	0	0	0	0	162,444	584,640	0	747,084
Total Cost Of Outputs Provided	0	0	0	0	162,444	584,640	0	747,084
Total Cost for SubProgramme 14	0	0	0	0	162,444	584,640	0	747,084
<i>Total Excluding Arrears</i>	0	0	0	0	162,444	584,640	0	747,084

SubProgramme 15 Human Resource Policies and Procedures

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131209 Public Service Human Resource Policies developed and implemented								
211101 General Staff Salaries	0	0	0	0	385,400	0	0	385,400
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	77,600	0	77,600
221002 Workshops and Seminars	0	0	0	0	0	360,000	0	360,000
221009 Welfare and Entertainment	0	0	0	0	0	32,000	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	112,167	0	112,167
227004 Fuel, Lubricants and Oils	0	0	0	0	0	70,339	0	70,339
Total Cost of Output 09	0	0	0	0	385,400	656,106	0	1,041,506
Total Cost Of Outputs Provided	0	0	0	0	385,400	656,106	0	1,041,506
Total Cost for SubProgramme 15	0	0	0	0	385,400	656,106	0	1,041,506
<i>Total Excluding Arrears</i>	0	0	0	0	385,400	656,106	0	1,041,506

SubProgramme 16 Human Resource Management Systems

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131207 IPPS Implementation Support								
211101 General Staff Salaries	0	0	0	0	150,000	0	0	150,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	0	44,860	0	44,860
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
221020 IPPS Recurrent Costs	0	0	0	0	0	3,400,000	0	3,400,000
227001 Travel inland	0	0	0	0	0	239,166	0	239,166

Vote: 005 Ministry of Public Service

227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 07	0	0	0	0	150,000	3,832,026	0	3,982,026
Total Cost Of Outputs Provided	0	0	0	0	150,000	3,832,026	0	3,982,026
Total Cost for SubProgramme 16	0	0	0	0	150,000	3,832,026	0	3,982,026
<i>Total Excluding Arrears</i>	0	0	0	0	150,000	3,832,026	0	3,982,026

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	7,257,117	0	0	7,257,117	7,230,625	0	0	7,230,625
<i>Total Excluding Arrears</i>	7,257,117	0	0	7,257,117	7,230,625	0	0	7,230,625

Programme :1349 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 134909 Procurement and Disposal Services

211103 Allowances (Inc. Casuals, Temporary)	0	38,833	0	38,833	0	38,833	0	38,833
221001 Advertising and Public Relations	0	11,031	0	11,031	0	11,031	0	11,031
221003 Staff Training	0	15,640	0	15,640	0	11,640	0	11,640
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 09	0	65,504	0	65,504	0	65,504	0	65,504

Output 134911 Ministerial and Support Services

211101 General Staff Salaries	897,355	0	0	897,355	897,355	0	0	897,355
211103 Allowances (Inc. Casuals, Temporary)	0	150,543	0	150,543	0	158,721	0	158,721
213001 Medical expenses (To employees)	0	120,000	0	120,000	0	138,869	0	138,869
213002 Incapacity, death benefits and funeral expenses	0	32,000	0	32,000	0	156,000	0	156,000
221001 Advertising and Public Relations	0	25,600	0	25,600	0	25,600	0	25,600
221002 Workshops and Seminars	0	172,320	0	172,320	0	167,320	0	167,320
221005 Hire of Venue (chairs, projector, etc)	0	27,600	0	27,600	0	27,600	0	27,600
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	0	0	0
221009 Welfare and Entertainment	0	80,000	0	80,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	101,200	0	101,200	0	42,809	0	42,809
221012 Small Office Equipment	0	3,680	0	3,680	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	27,600	0	27,600	0	27,600	0	27,600
222001 Telecommunications	0	165,600	0	165,600	0	180,000	0	180,000
222002 Postage and Courier	0	30,000	0	30,000	0	52,670	0	52,670
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	0	30,000
223001 Property Expenses	0	55,200	0	55,200	0	55,200	0	55,200
223005 Electricity	0	220,800	0	220,800	0	358,000	0	358,000
223006 Water	0	110,400	0	110,400	0	165,680	0	165,680
224004 Cleaning and Sanitation	0	211,600	0	211,600	0	288,000	0	288,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000

Vote: 005 Ministry of Public Service

227002 Travel abroad	0	60,000	0	60,000	0	110,029	0	110,029
227004 Fuel, Lubricants and Oils	0	100,264	0	100,264	0	110,514	0	110,514
228001 Maintenance - Civil	0	0	0	0	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	308,200	0	308,200	0	360,600	0	360,600
228004 Maintenance – Other	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 11	897,355	2,082,607	0	2,979,962	897,355	2,755,212	0	3,652,568

Output 134912 Production of Workplans and Budgets

211101 General Staff Salaries	291,329	0	0	291,329	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	91,260	0	91,260	0	0	0	0
221002 Workshops and Seminars	0	40,700	0	40,700	0	0	0	0
221009 Welfare and Entertainment	0	26,432	0	26,432	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,900	0	20,900	0	0	0	0
227001 Travel inland	0	83,200	0	83,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	0	0	0
228002 Maintenance - Vehicles	0	3,508	0	3,508	0	0	0	0
Total Cost of Output 12	291,329	290,000	0	581,329	0	0	0	0

Output 134913 Financial Management

211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	36,000	0	36,000
221003 Staff Training	0	50,000	0	50,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	18,400	0	18,400	0	40,452	0	40,452
221016 IFMS Recurrent costs	0	55,000	0	55,000	0	43,400	0	43,400
227001 Travel inland	0	29,440	0	29,440	0	29,440	0	29,440
227002 Travel abroad	0	18,400	0	18,400	0	38,400	0	38,400
227004 Fuel, Lubricants and Oils	0	32,200	0	32,200	0	32,200	0	32,200
Total Cost of Output 13	0	239,440	0	239,440	0	259,892	0	259,892

Output 134914 Support to Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	96,600	0	96,600	0	96,600	0	96,600
221002 Workshops and Seminars	0	18,400	0	18,400	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	113,000	0	113,000	0	52,200	0	52,200
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	4,600	0	4,600	0	4,600
221012 Small Office Equipment	0	5,520	0	5,520	0	34,760	0	34,760
227001 Travel inland	0	189,500	0	189,500	0	138,974	0	138,974
227002 Travel abroad	0	290,400	0	290,400	0	246,517	0	246,517
227004 Fuel, Lubricants and Oils	0	100,710	0	100,710	0	97,620	0	97,620
Total Cost of Output 14	0	818,730	0	818,730	0	711,271	0	711,271

Output 134915 Implementation of the IEC Strategy

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	70,260	0	70,260
221001 Advertising and Public Relations	0	0	0	0	0	41,126	0	41,126
221009 Welfare and Entertainment	0	0	0	0	0	9,400	0	9,400
221017 Subscriptions	0	0	0	0	0	4,400	0	4,400

Vote: 005 Ministry of Public Service

227001 Travel inland	0	0	0	0	0	45,800	0	45,800
Total Cost of Output 15	0	0	0	0	0	170,986	0	170,986

Output 134919 Human Resource Management Services

211101 General Staff Salaries	1,037,857	0	0	1,037,857	1,037,789	0	0	1,037,789
211103 Allowances (Inc. Casuals, Temporary)	0	18,400	0	18,400	0	18,400	0	18,400
213004 Gratuity Expenses	0	78,271	0	78,271	0	75,000	0	75,000
221005 Hire of Venue (chairs, projector, etc)	0	7,820	0	7,820	0	44,820	0	44,820
221009 Welfare and Entertainment	0	119,600	0	119,600	0	112,000	0	112,000
221011 Printing, Stationery, Photocopying and Binding	0	2,760	0	2,760	0	2,760	0	2,760
221020 IPPS Recurrent Costs	0	18,400	0	18,400	0	18,400	0	18,400
224005 Uniforms, Beddings and Protective Gear	0	11,562	0	11,562	0	11,562	0	11,562
227001 Travel inland	0	6,440	0	6,440	0	6,440	0	6,440
227004 Fuel, Lubricants and Oils	0	9,200	0	9,200	0	9,200	0	9,200
Total Cost of Output 19	1,037,857	272,452	0	1,310,309	1,037,789	298,582	0	1,336,371

Output 134920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	32,200	0	32,200	0	60,000	0	60,000
221009 Welfare and Entertainment	0	16,560	0	16,560	0	32,790	0	32,790
221012 Small Office Equipment	0	9,200	0	9,200	0	0	0	0
221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	9,200	0	9,200	0	10,128	0	10,128
Total Cost of Output 20	0	67,160	0	67,160	0	112,918	0	112,918
Total Cost Of Outputs Provided	2,226,541	3,835,893	0	6,062,435	1,935,145	4,374,366	0	6,309,511

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 134953 Membership to international Organization (ESAMI, APM)

262101 Contributions to International Organisations (Current)	0	150,000	0	150,000	0	0	0	0
<i>o/w Contribution to international Organization</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 53	0	150,000	0	150,000	0	0	0	0
Total Cost Of Outputs Funded	0	150,000	0	150,000	0	0	0	0

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 134999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	112,077	0	112,077
321614 Electricity arrears (Budgeting)	0	161,359	0	161,359	0	0	0	0
Total Cost of Output 99	0	161,359	0	161,359	0	112,077	0	112,077
Total Cost Of Arrears	0	161,359	0	161,359	0	112,077	0	112,077
Total Cost for SubProgramme 01	2,226,541	4,147,252	0	6,373,793	1,935,145	4,486,442	0	6,421,587
<i>Total Excluding Arrears</i>	<i>2,226,541</i>	<i>3,985,893</i>	<i>0</i>	<i>6,212,435</i>	<i>1,935,145</i>	<i>4,374,366</i>	<i>0</i>	<i>6,309,511</i>

Vote: 005 Ministry of Public Service

SubProgramme 02 Administrative Reform

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134908 Public Service Negotiation and Dispute Settlement Services								
211103 Allowances (Inc. Casuals, Temporary)	0	284,234	0	284,234	0	267,360	0	267,360
221009 Welfare and Entertainment	0	55,000	0	55,000	0	55,600	0	55,600
221010 Special Meals and Drinks	0	9,475	0	9,475	0	0	0	0
227001 Travel inland	0	35,000	0	35,000	0	69,673	0	69,673
227004 Fuel, Lubricants and Oils	0	28,581	0	28,581	0	14,099	0	14,099
Total Cost of Output 08	0	412,290	0	412,290	0	406,732	0	406,732
Output 134915 Implementation of the IEC Strategy								
211103 Allowances (Inc. Casuals, Temporary)	0	50,260	0	50,260	0	0	0	0
221001 Advertising and Public Relations	0	56,400	0	56,400	0	0	0	0
221009 Welfare and Entertainment	0	9,400	0	9,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,600	0	15,600	0	0	0	0
221017 Subscriptions	0	4,400	0	4,400	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	24,800	0	24,800	0	0	0	0
Total Cost of Output 15	0	170,860	0	170,860	0	0	0	0
Output 134916 Monitoring and Evaluation Framework developed and implemented								
211103 Allowances (Inc. Casuals, Temporary)	0	51,600	0	51,600	0	0	0	0
221002 Workshops and Seminars	0	17,000	0	17,000	0	0	0	0
221009 Welfare and Entertainment	0	32,676	0	32,676	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,650	0	6,650	0	0	0	0
227001 Travel inland	0	96,840	0	96,840	0	0	0	0
227004 Fuel, Lubricants and Oils	0	32,944	0	32,944	0	0	0	0
Total Cost of Output 16	0	237,710	0	237,710	0	0	0	0
Total Cost Of Outputs Provided	0	820,860	0	820,860	0	406,732	0	406,732
Total Cost for SubProgramme 02	0	820,860	0	820,860	0	406,732	0	406,732
<i>Total Excluding Arrears</i>	0	820,860	0	820,860	0	406,732	0	406,732

SubProgramme 10 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134913 Financial Management								
211103 Allowances (Inc. Casuals, Temporary)	0	24,030	0	24,030	0	27,000	0	27,000
221009 Welfare and Entertainment	0	3,780	0	3,780	0	4,970	0	4,970
221011 Printing, Stationery, Photocopying and Binding	0	980	0	980	0	500	0	500
227001 Travel inland	0	62,670	0	62,670	0	58,095	0	58,095

Vote: 005 Ministry of Public Service

227004 Fuel, Lubricants and Oils	0	29,680	0	29,680	0	26,000	0	26,000
Total Cost of Output 13	0	121,140	0	121,140	0	116,565	0	116,565
Total Cost Of Outputs Provided	0	121,140	0	121,140	0	116,565	0	116,565
Total Cost for SubProgramme 10	0	121,140	0	121,140	0	116,565	0	116,565
<i>Total Excluding Arrears</i>	0	121,140	0	121,140	0	116,565	0	116,565

SubProgramme 11 Civil Service College

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134902 Upgrading of the Civil Service College Facility								
211101 General Staff Salaries	662,239	0	0	662,239	662,239	0	0	662,239
211103 Allowances (Inc. Casuals, Temporary)	0	18,360	0	18,360	0	0	0	0
221009 Welfare and Entertainment	0	80,000	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	35,275	0	35,275	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 02	662,239	156,635	0	818,874	662,239	0	0	662,239

Output 134903 MDAs and LGs Capacity building

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,300	0	18,300
221003 Staff Training	0	1,802,330	0	1,802,330	0	1,682,674	0	1,682,674
221009 Welfare and Entertainment	0	0	0	0	0	36,000	0	36,000
221012 Small Office Equipment	0	0	0	0	0	17,500	0	17,500
223004 Guard and Security services	0	0	0	0	0	17,856	0	17,856
227001 Travel inland	0	26,340	0	26,340	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 03	0	1,828,670	0	1,828,670	0	1,832,330	0	1,832,330
Total Cost Of Outputs Provided	662,239	1,985,305	0	2,647,543	662,239	1,832,330	0	2,494,569
Total Cost for SubProgramme 11	662,239	1,985,305	0	2,647,543	662,239	1,832,330	0	2,494,569
<i>Total Excluding Arrears</i>	662,239	1,985,305	0	2,647,543	662,239	1,832,330	0	2,494,569

SubProgramme 13 Public Service Pensions

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134901 Payment of statutory pensions								
211103 Allowances (Inc. Casuals, Temporary)	0	148,926	0	148,926	0	55,000	0	55,000
211106 Emoluments paid to former Presidents / Vice Presidents	0	1,035,160	0	1,035,160	0	1,035,160	0	1,035,160
212102 Pension for General Civil Service	0	2,384,407	0	2,384,407	0	1,955,722	0	1,955,722
213002 Incapacity, death benefits and funeral expenses	0	1,164,507	0	1,164,507	0	1,164,507	0	1,164,507

Note: 005 Ministry of Public Service

213004 Gratuity Expenses	0	897,000	0	897,000	0	89,656	0	89,656
Total Cost of Output 01	0	5,630,000	0	5,630,000	0	4,300,045	0	4,300,045
Total Cost Of Outputs Provided	0	5,630,000	0	5,630,000	0	4,300,045	0	4,300,045
Total Cost for SubProgramme 13	0	5,630,000	0	5,630,000	0	4,300,045	0	4,300,045
<i>Total Excluding Arrears</i>	0	5,630,000	0	5,630,000	0	4,300,045	0	4,300,045

SubProgramme 19 Policy and Planning

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134910 Policies Analysed and Evaluated								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	58,092	0	58,092
221009 Welfare and Entertainment	0	0	0	0	0	10,654	0	10,654
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	0	36,377	0	36,377
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,750	0	23,750
Total Cost of Output 10	0	0	0	0	0	140,874	0	140,874
Output 134912 Production of Workplans and Budgets								
211101 General Staff Salaries	0	0	0	0	291,329	0	0	291,329
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	73,061	0	73,061
221002 Workshops and Seminars	0	0	0	0	0	55,700	0	55,700
221009 Welfare and Entertainment	0	0	0	0	0	20,800	0	20,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,600	0	11,600
227001 Travel inland	0	0	0	0	0	56,088	0	56,088
227004 Fuel, Lubricants and Oils	0	0	0	0	0	28,001	0	28,001
Total Cost of Output 12	0	0	0	0	291,329	245,249	0	536,578
Output 134916 Monitoring and Evaluation Framework developed and implemented								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,305	0	40,305
221002 Workshops and Seminars	0	0	0	0	0	31,550	0	31,550
221009 Welfare and Entertainment	0	0	0	0	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,250	0	11,250
227001 Travel inland	0	0	0	0	0	37,269	0	37,269
227004 Fuel, Lubricants and Oils	0	0	0	0	0	22,900	0	22,900
Total Cost of Output 16	0	0	0	0	0	158,574	0	158,574
Total Cost Of Outputs Provided	0	0	0	0	291,329	544,697	0	836,026
Total Cost for SubProgramme 19	0	0	0	0	291,329	544,697	0	836,026
<i>Total Excluding Arrears</i>	0	0	0	0	291,329	544,697	0	836,026

Development Budget Estimates

Vote: 005 Ministry of Public Service

Project 1285 Support to Ministry of Public Service

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134903 MDAs and LGs Capacity building								
221003 Staff Training	548,759	0	0	548,759	0	0	0	0
Total Cost Of Output 134903	548,759	0	0	548,759	0	0	0	0
Output 134911 Ministerial and Support Services								
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	0	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	12,000	0	0	12,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 134911	472,000	0	0	472,000	0	0	0	0
Total Cost for Outputs Provided	1,020,759	0	0	1,020,759	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134972 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	400,000	0	0	400,000	0	0	0	0
312101 Non-Residential Buildings	2,174,000	0	0	2,174,000	0	0	0	0
Total Cost Of Output 134972	2,574,000	0	0	2,574,000	0	0	0	0
Output 134976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	518,000	0	0	518,000	0	0	0	0
Total Cost Of Output 134976	518,000	0	0	518,000	0	0	0	0
Output 134978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	800,000	0	0	800,000	0	0	0	0
Total Cost Of Output 134978	800,000	0	0	800,000	0	0	0	0
Total Cost for Capital Purchases	3,892,000	0	0	3,892,000	0	0	0	0
Total Cost for Project: 1285	4,912,759	0	0	4,912,759	0	0	0	0
Total Excluding Arrears	4,912,759	0	0	4,912,759	0	0	0	0

Project 1682 Retooling of Public Service

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134903 MDAs and LGs Capacity building								
221003 Staff Training	0	0	0	0	548,759	0	0	548,759
Total Cost Of Output 134903	0	0	0	0	548,759	0	0	548,759
Output 134911 Ministerial and Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	200,000	0	0	200,000
221002 Workshops and Seminars	0	0	0	0	60,000	0	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	100,000	0	0	100,000
222003 Information and communications technology (ICT)	0	0	0	0	223,241	0	0	223,241
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	30,000	0	0	30,000

Vote: 005 Ministry of Public Service

227001 Travel inland	0	0	0	0	90,000	0	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	0	0	90,000
Total Cost Of Output 134911	0	0	0	0	793,241	0	0	793,241
Total Cost for Outputs Provided	0	0	0	0	1,342,000	0	0	1,342,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134972 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	400,000	0	0	400,000
312101 Non-Residential Buildings	0	0	0	0	788,759	0	0	788,759
Total Cost Of Output 134972	0	0	0	0	1,188,759	0	0	1,188,759
Output 134975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	1,330,000	0	0	1,330,000
Total Cost Of Output 134975	0	0	0	0	1,330,000	0	0	1,330,000
Output 134976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	252,000	0	0	252,000
Total Cost Of Output 134976	0	0	0	0	252,000	0	0	252,000
Output 134978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	800,000	0	0	800,000
Total Cost Of Output 134978	0	0	0	0	800,000	0	0	800,000
Total Cost for Capital Purchases	0	0	0	0	3,570,759	0	0	3,570,759
Total Cost for Project: 1682	0	0	0	0	4,912,759	0	0	4,912,759
Total Excluding Arrears	0	0	0	0	4,912,759	0	0	4,912,759
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	20,506,096	0	0	20,506,096	19,488,283	0	0	19,488,283
Total Excluding Arrears	20,344,737	0	0	20,344,737	19,376,206	0	0	19,376,206
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 005	31,533,898	0	0	31,533,898	30,026,159	0	0	30,026,159
Total Excluding Arrears	31,372,539	0	0	31,372,539	29,914,082	0	0	29,914,082

Vote: 006 Ministry of Foreign Affairs

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 Approved Estimates		
Programme :1605 Regional and International Economic Affairs							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Diaspora	0	218,772	0	218,772	0	225,752	225,752
18 Regional and International Economic Affairs	0	156,072	0	156,072	0	149,105	149,105
23 Regional Economic Cooperation	0	21,200,651	0	21,200,651	0	20,415,778	20,415,778
24 International Economic Cooperation	0	323,502	0	323,502	0	297,471	297,471
Total Recurrent Budget Estimates for Programme	0	21,898,997	0	21,898,997	0	21,088,106	21,088,106
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	21,898,997	0	0	21,898,997	21,088,106	0	21,088,106
Total Excluding Arrears	21,898,997	0	0	21,898,997	21,088,106	0	21,088,106
Programme :1606 Regional and International Political Affairs							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
17 Regional and International Political Affairs	0	197,787	0	197,787	0	186,598	186,598
19 Regional Peace and Security	0	447,806	0	447,806	0	434,869	434,869
20 International Law & Social Affairs	0	299,002	0	299,002	0	360,772	360,772
25 International Political Cooperation	0	1,278,316	0	1,278,316	0	339,466	339,466
Total Recurrent Budget Estimates for Programme	0	2,222,911	0	2,222,911	0	1,321,704	1,321,704
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	2,222,911	0	0	2,222,911	1,321,704	0	1,321,704
Total Excluding Arrears	2,222,911	0	0	2,222,911	1,321,704	0	1,321,704
Programme :1622 Protocol and Public Diplomacy							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
21 Public Diplomacy	0	231,864	0	231,864	0	266,043	266,043
26 Protocol and Public Diplomacy (Directorate)	0	260,815	0	260,815	0	251,097	251,097
27 Protocol Services	0	438,517	0	438,517	0	553,490	553,490
28 Consular Services	0	163,469	0	163,469	0	205,627	205,627
Total Recurrent Budget Estimates for Programme	0	1,094,665	0	1,094,665	0	1,276,257	1,276,257
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 22	1,094,665	0	0	1,094,665	1,276,257	0	1,276,257
Total Excluding Arrears	1,094,665	0	0	1,094,665	1,276,257	0	1,276,257
Programme :1649 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	0	64,730,891	0	64,730,891	0	21,532,678	21,532,678
05 Policy and Planning	0	791,596	0	791,596	0	1,064,553	1,064,553
14 Internal Audit	0	177,279	0	177,279	0	168,493	168,493
16 Human Resource Managment Department	5,536,260	7,244,505	0	12,780,765	5,718,326	5,842,600	11,560,926
22 Property Management	0	117,993	0	117,993	0	153,994	153,994

Vote: 006 Ministry of Foreign Affairs

29 Information and Communication Technology	0	218,698	0	218,698	0	274,837	274,837
Total Recurrent Budget Estimates for Programme	5,536,260	73,280,962	0	78,817,222	5,718,326	29,037,154	34,755,480
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0027 Strengthening Foreign Affairs	712,991	0	0	712,991	0	0	0
1591 Retooling of Ministry of Foreign Affairs	0	0	0	0	712,991	0	712,991
Total Development Budget Estimates for Programme	712,991	0	0	712,991	712,991	0	712,991
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	79,530,212	0	0	79,530,212	35,468,471	0	35,468,471
<i>Total Excluding Arrears</i>	28,861,571	0	0	28,861,571	29,111,585	0	29,111,585
Total Vote 006	104,746,786	0	0	104,746,786	59,154,538	0	59,154,538
<i>Total Excluding Arrears</i>	54,078,144	0	0	54,078,144	52,797,652	0	52,797,652

Vote: 006 Ministry of Foreign Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	43,356,319	0	0	43,356,319	42,075,827	0	42,075,827
211101 General Staff Salaries	5,536,260	0	0	5,536,260	5,718,326	0	5,718,326
211103 Allowances (Inc. Casuals, Temporary)	1,884,922	0	0	1,884,922	1,884,922	0	1,884,922
212102 Pension for General Civil Service	3,107,510	0	0	3,107,510	3,159,700	0	3,159,700
213001 Medical expenses (To employees)	52,000	0	0	52,000	62,182	0	62,182
213002 Incapacity, death benefits and funeral expenses	140,182	0	0	140,182	130,000	0	130,000
213004 Gratuity Expenses	2,321,403	0	0	2,321,403	1,655,090	0	1,655,090
221001 Advertising and Public Relations	67,036	0	0	67,036	67,036	0	67,036
221002 Workshops and Seminars	20,476,735	0	0	20,476,735	20,127,102	0	20,127,102
221003 Staff Training	271,739	0	0	271,739	216,164	0	216,164
221004 Recruitment Expenses	5,000	0	0	5,000	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	2,519	0	0	2,519	1,000	0	1,000
221007 Books, Periodicals & Newspapers	81,828	0	0	81,828	85,160	0	85,160
221008 Computer supplies and Information Technology (IT)	173,291	0	0	173,291	260,038	0	260,038
221009 Welfare and Entertainment	273,543	0	0	273,543	313,343	0	313,343
221011 Printing, Stationery, Photocopying and Binding	315,750	0	0	315,750	335,017	0	335,017
221012 Small Office Equipment	55,464	0	0	55,464	51,727	0	51,727
221016 IFMS Recurrent costs	45,000	0	0	45,000	145,000	0	145,000
221017 Subscriptions	8,747	0	0	8,747	8,747	0	8,747
221020 IPPS Recurrent Costs	30,000	0	0	30,000	60,000	0	60,000
222001 Telecommunications	117,196	0	0	117,196	114,866	0	114,866
222002 Postage and Courier	64,800	0	0	64,800	64,800	0	64,800
222003 Information and communications technology (ICT)	108,176	0	0	108,176	113,000	0	113,000
223002 Rates	50,000	0	0	50,000	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	95,000	0	0	95,000	95,000	0	95,000
223004 Guard and Security services	174,680	0	0	174,680	174,680	0	174,680
223005 Electricity	196,000	0	0	196,000	196,000	0	196,000
223006 Water	40,000	0	0	40,000	40,000	0	40,000
224001 Medical Supplies	26,000	0	0	26,000	0	0	0
224004 Cleaning and Sanitation	72,000	0	0	72,000	72,000	0	72,000
225001 Consultancy Services- Short term	22,000	0	0	22,000	0	0	0
225002 Consultancy Services- Long-term	700,000	0	0	700,000	700,000	0	700,000
227001 Travel inland	503,961	0	0	503,961	445,034	0	445,034
227002 Travel abroad	4,513,925	0	0	4,513,925	4,057,160	0	4,057,160
227003 Carriage, Haulage, Freight and transport hire	300,000	0	0	300,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	1,019,623	0	0	1,019,623	1,118,172	0	1,118,172
228002 Maintenance - Vehicles	332,030	0	0	332,030	322,560	0	322,560
228003 Maintenance – Machinery, Equipment & Furniture	112,000	0	0	112,000	97,000	0	97,000

Vote: 006 Ministry of Foreign Affairs

228004 Maintenance – Other	60,000	0	0	60,000	60,000	0	60,000
Grants, Transfers and Subsidies (Outputs Funded)	10,008,835	0	0	10,008,835	10,008,835	0	10,008,835
262101 Contributions to International Organisations (Current)	9,091,115	0	0	9,091,115	9,091,115	0	9,091,115
263104 Transfers to other govt. Units (Current)	577,000	0	0	577,000	577,000	0	577,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	340,720	0	0	340,720	340,720	0	340,720
Investment (Capital Purchases)	712,991	0	0	712,991	712,991	0	712,991
312101 Non-Residential Buildings	384,000	0	0	384,000	70,000	0	70,000
312201 Transport Equipment	0	0	0	0	530,000	0	530,000
312202 Machinery and Equipment	58,000	0	0	58,000	0	0	0
312203 Furniture & Fixtures	190,991	0	0	190,991	62,991	0	62,991
312213 ICT Equipment	80,000	0	0	80,000	50,000	0	50,000
Arrears	50,668,642	0	0	50,668,642	6,356,886	0	6,356,886
321605 Domestic arrears (Budgeting)	50,000,000	0	0	50,000,000	6,356,886	0	6,356,886
321617 Salary Arrears (Budgeting)	668,642	0	0	668,642	0	0	0
Grand Total Vote 006	104,746,786	0	0	104,746,786	59,154,538	0	59,154,538
<i>Total Excluding Arrears</i>	54,078,144	0	0	54,078,144	52,797,652	0	52,797,652

Vote: 006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1605 Regional and International Economic Affairs

Recurrent Budget Estimates

SubProgramme 15 Diaspora

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160501 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	82,728	0	82,728	0	82,728	0	82,728
221002 Workshops and Seminars	0	522	0	522	0	522	0	522
221007 Books, Periodicals & Newspapers	0	600	0	600	0	2,885	0	2,885
221008 Computer supplies and Information Technology (IT)	0	6,835	0	6,835	0	11,835	0	11,835
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	6,500	0	10,436	0	10,436
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	804	0	804	0	748	0	748
227002 Travel abroad	0	71,776	0	71,776	0	64,598	0	64,598
227004 Fuel, Lubricants and Oils	0	41,007	0	41,007	0	44,000	0	44,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>218,772</i>	<i>0</i>	<i>218,772</i>	<i>0</i>	<i>225,752</i>	<i>0</i>	<i>225,752</i>
Total Cost Of Outputs Provided	0	218,772	0	218,772	0	225,752	0	225,752
Total Cost for SubProgramme 15	0	218,772	0	218,772	0	225,752	0	225,752
<i>Total Excluding Arrears</i>	<i>0</i>	<i>218,772</i>	<i>0</i>	<i>218,772</i>	<i>0</i>	<i>225,752</i>	<i>0</i>	<i>225,752</i>

SubProgramme 18 Regional and International Economic Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160501 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	25,320	0	25,320	0	25,320	0	25,320
221007 Books, Periodicals & Newspapers	0	678	0	678	0	1,853	0	1,853
221008 Computer supplies and Information Technology (IT)	0	11,200	0	11,200	0	11,200	0	11,200
221009 Welfare and Entertainment	0	2,443	0	2,443	0	2,443	0	2,443
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	2,723	0	2,723
221012 Small Office Equipment	0	1,961	0	1,961	0	1,961	0	1,961
222001 Telecommunications	0	1,296	0	1,296	0	1,296	0	1,296
227001 Travel inland	0	2,465	0	2,465	0	2,292	0	2,292
227002 Travel abroad	0	87,797	0	87,797	0	79,017	0	79,017
227004 Fuel, Lubricants and Oils	0	14,912	0	14,912	0	16,000	0	16,000

Vote: 006 Ministry of Foreign Affairs

228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 01	0	156,072	0	156,072	0	149,105	0	149,105
Total Cost Of Outputs Provided	0	156,072	0	156,072	0	149,105	0	149,105
Total Cost for SubProgramme 18	0	156,072	0	156,072	0	149,105	0	149,105
<i>Total Excluding Arrears</i>	0	156,072	0	156,072	0	149,105	0	149,105

SubProgramme 23 Regional Economic Cooperation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160501 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	82,320	0	82,320	0	82,320	0	82,320
221007 Books, Periodicals & Newspapers	0	675	0	675	0	2,885	0	2,885
221008 Computer supplies and Information Technology (IT)	0	5,640	0	5,640	0	15,640	0	15,640
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	13,613	0	13,613
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	9,279	0	9,279	0	8,629	0	8,629
227004 Fuel, Lubricants and Oils	0	52,191	0	52,191	0	56,000	0	56,000
Total Cost of Output 01	0	163,105	0	163,105	0	187,086	0	187,086
Output 160502 Special Summits and Conferences								
221002 Workshops and Seminars	0	20,330,000	0	20,330,000	0	19,600,000	0	19,600,000
Total Cost of Output 02	0	20,330,000	0	20,330,000	0	19,600,000	0	19,600,000
Output 160503 Northern Corridor Integration								
227001 Travel inland	0	40,000	0	40,000	0	27,900	0	27,900
227002 Travel abroad	0	667,546	0	667,546	0	600,792	0	600,792
Total Cost of Output 03	0	707,546	0	707,546	0	628,692	0	628,692
Total Cost Of Outputs Provided	0	21,200,651	0	21,200,651	0	20,415,778	0	20,415,778
Total Cost for SubProgramme 23	0	21,200,651	0	21,200,651	0	20,415,778	0	20,415,778
<i>Total Excluding Arrears</i>	0	21,200,651	0	21,200,651	0	20,415,778	0	20,415,778

SubProgramme 24 International Economic Cooperation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160501 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	98,400	0	98,400	0	98,400	0	98,400
221003 Staff Training	0	5,531	0	5,531	0	6,956	0	6,956
221007 Books, Periodicals & Newspapers	0	800	0	800	0	2,885	0	2,885
221008 Computer supplies and Information Technology (IT)	0	15,584	0	15,584	0	23,800	0	23,800
221009 Welfare and Entertainment	0	16,000	0	16,000	0	4,800	0	4,800

Vote: 006 Ministry of Foreign Affairs

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	14,248	0	14,248
221012 Small Office Equipment	0	3,627	0	3,627	0	1,000	0	1,000
222001 Telecommunications	0	2,000	0	2,000	0	2,570	0	2,570
227001 Travel inland	0	16,311	0	16,311	0	3,874	0	3,874
227002 Travel abroad	0	101,044	0	101,044	0	90,940	0	90,940
227004 Fuel, Lubricants and Oils	0	44,735	0	44,735	0	48,000	0	48,000
228002 Maintenance - Vehicles	0	9,470	0	9,470	0	0	0	0
Total Cost of Output 01	0	323,502	0	323,502	0	297,471	0	297,471
Total Cost Of Outputs Provided	0	323,502	0	323,502	0	297,471	0	297,471
Total Cost for SubProgramme 24	0	323,502	0	323,502	0	297,471	0	297,471
<i>Total Excluding Arrears</i>	0	323,502	0	323,502	0	297,471	0	297,471

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	21,898,997	0	0	21,898,997	21,088,106	0	0	21,088,106
<i>Total Excluding Arrears</i>	21,898,997	0	0	21,898,997	21,088,106	0	0	21,088,106

Programme :1606 Regional and International Political Affairs

Recurrent Budget Estimates

SubProgramme 17 Regional and International Political Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 160601 Cooperation frameworks

211103 Allowances (Inc. Casuals, Temporary)	0	25,320	0	25,320	0	25,320	0	25,320
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,853	0	1,853
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
227002 Travel abroad	0	45,574	0	45,574	0	41,017	0	41,017
Total Cost of Output 01	0	75,894	0	75,894	0	72,189	0	72,189

Output 160602 Peace and Security

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	9,075	0	9,075
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	1,000	0	1,000	0	930	0	930
227002 Travel abroad	0	68,354	0	68,354	0	58,404	0	58,404
227004 Fuel, Lubricants and Oils	0	20,539	0	20,539	0	24,000	0	24,000
Total Cost of Output 02	0	121,893	0	121,893	0	114,409	0	114,409
Total Cost Of Outputs Provided	0	197,787	0	197,787	0	186,598	0	186,598
Total Cost for SubProgramme 17	0	197,787	0	197,787	0	186,598	0	186,598
<i>Total Excluding Arrears</i>	0	197,787	0	197,787	0	186,598	0	186,598

Vote: 006 Ministry of Foreign Affairs

SubProgramme 19 Regional Peace and Security

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160601 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	99,888	0	99,888	0	99,888	0	99,888
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	2,885	0	2,885
221008 Computer supplies and Information Technology (IT)	0	8,830	0	8,830	0	13,830	0	13,830
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,538	0	4,538
Total Cost of Output 01	0	109,718	0	109,718	0	121,140	0	121,140
Output 160602 Peace and Security								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	2,519	0	2,519	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,916	0	5,916
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	8,722	0	8,722	0	8,111	0	8,111
227002 Travel abroad	0	136,744	0	136,744	0	123,070	0	123,070
227004 Fuel, Lubricants and Oils	0	67,103	0	67,103	0	67,103	0	67,103
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 02	0	239,088	0	239,088	0	224,200	0	224,200
Output 160603 Special Summits and Conferences								
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,269	0	2,269
222001 Telecommunications	0	4,500	0	4,500	0	4,000	0	4,000
222002 Postage and Courier	0	100	0	100	0	100	0	100
227002 Travel abroad	0	92,400	0	92,400	0	83,160	0	83,160
Total Cost of Output 03	0	99,000	0	99,000	0	89,529	0	89,529
Total Cost Of Outputs Provided	0	447,806	0	447,806	0	434,869	0	434,869
Total Cost for SubProgramme 19	0	447,806	0	447,806	0	434,869	0	434,869
<i>Total Excluding Arrears</i>	0	447,806	0	447,806	0	434,869	0	434,869

SubProgramme 20 International Law & Social Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160601 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	109,296	0	109,296	0	109,296	0	109,296
221002 Workshops and Seminars	0	4,174	0	4,174	0	4,174	0	4,174
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,853	0	1,853
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	9,983	0	9,983
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000

Vote: 006 Ministry of Foreign Affairs

222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	7,957	0	7,957	0	7,400	0	7,400
227002 Travel abroad	0	39,798	0	39,798	0	92,518	0	92,518
227004 Fuel, Lubricants and Oils	0	64,307	0	64,307	0	64,307	0	64,307
Total Cost of Output 01	0	256,532	0	256,532	0	318,530	0	318,530

Output 160602 Peace and Security

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	2,470	0	2,470	0	2,242	0	2,242
Total Cost of Output 02	0	42,470	0	42,470	0	42,242	0	42,242
Total Cost Of Outputs Provided	0	299,002	0	299,002	0	360,772	0	360,772
Total Cost for SubProgramme 20	0	299,002	0	299,002	0	360,772	0	360,772
Total Excluding Arrears	0	299,002	0	299,002	0	360,772	0	360,772

SubProgramme 25 International Political Cooperation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 160601 Cooperation frameworks

211103 Allowances (Inc. Casuals, Temporary)	0	65,640	0	65,640	0	65,640	0	65,640
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	2,885	0	2,885
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	9,983	0	9,983
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	18,099	0	18,099	0	16,832	0	16,832
227002 Travel abroad	0	135,640	0	135,640	0	121,500	0	121,500
227004 Fuel, Lubricants and Oils	0	73,626	0	73,626	0	73,626	0	73,626
Total Cost of Output 01	0	324,005	0	324,005	0	319,466	0	319,466

Output 160602 Peace and Security

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel abroad	0	934,311	0	934,311	0	0	0	0
Total Cost of Output 02	0	954,311	0	954,311	0	20,000	0	20,000
Total Cost Of Outputs Provided	0	1,278,316	0	1,278,316	0	339,466	0	339,466
Total Cost for SubProgramme 25	0	1,278,316	0	1,278,316	0	339,466	0	339,466
Total Excluding Arrears	0	1,278,316	0	1,278,316	0	339,466	0	339,466

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	2,222,911	0	0	2,222,911	1,321,704	0	0	1,321,704
Total Excluding Arrears	2,222,911	0	0	2,222,911	1,321,704	0	0	1,321,704

Programme :1622 Protocol and Public Diplomacy

Vote: 006 Ministry of Foreign Affairs

Recurrent Budget Estimates

SubProgramme 21 Public Diplomacy

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162203 Diplomatic services								
211103 Allowances (Inc. Casuals, Temporary)	0	73,320	0	73,320	0	73,320	0	73,320
221001 Advertising and Public Relations	0	56,127	0	56,127	0	56,127	0	56,127
221007 Books, Periodicals & Newspapers	0	500	0	500	0	2,885	0	2,885
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	10,890	0	10,890
221012 Small Office Equipment	0	2,400	0	2,400	0	2,400	0	2,400
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	1,370	0	1,370	0	1,370	0	1,370
227002 Travel abroad	0	40,000	0	40,000	0	62,904	0	62,904
227004 Fuel, Lubricants and Oils	0	36,347	0	36,347	0	36,347	0	36,347
Total Cost of Output 03	0	231,864	0	231,864	0	266,043	0	266,043
Total Cost Of Outputs Provided	0	231,864	0	231,864	0	266,043	0	266,043
Total Cost for SubProgramme 21	0	231,864	0	231,864	0	266,043	0	266,043
<i>Total Excluding Arrears</i>	0	231,864	0	231,864	0	266,043	0	266,043

SubProgramme 26 Protocol and Public Diplomacy (Directorate)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162201 Protocol services up to state level								
211103 Allowances (Inc. Casuals, Temporary)	0	25,320	0	25,320	0	25,320	0	25,320
221007 Books, Periodicals & Newspapers	0	600	0	600	0	1,853	0	1,853
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	1,300	0	1,300	0	1,300	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	3,800	0	3,449	0	3,449
221012 Small Office Equipment	0	600	0	600	0	600	0	600
222001 Telecommunications	0	1,500	0	1,500	0	1,500	0	1,500
222002 Postage and Courier	0	600	0	600	0	600	0	600
223003 Rent – (Produced Assets) to private entities	0	95,000	0	95,000	0	95,000	0	95,000
227001 Travel inland	0	4,220	0	4,220	0	3,925	0	3,925
227002 Travel abroad	0	103,235	0	103,235	0	92,912	0	92,912
227004 Fuel, Lubricants and Oils	0	18,640	0	18,640	0	18,640	0	18,640

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228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 01	0	260,815	0	260,815	0	251,097	0	251,097
Total Cost Of Outputs Provided	0	260,815	0	260,815	0	251,097	0	251,097
Total Cost for SubProgramme 26	0	260,815	0	260,815	0	251,097	0	251,097
<i>Total Excluding Arrears</i>	0	260,815	0	260,815	0	251,097	0	251,097

SubProgramme 27 Protocol Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162201 Protocol services up to state level								
211103 Allowances (Inc. Casuals, Temporary)	0	73,920	0	73,920	0	73,920	0	73,920
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,853	0	1,853
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	31,763	0	31,763
221012 Small Office Equipment	0	1,176	0	1,176	0	1,176	0	1,176
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
222002 Postage and Courier	0	1,100	0	1,100	0	1,100	0	1,100
227001 Travel inland	0	204,826	0	204,826	0	190,488	0	190,488
227002 Travel abroad	0	56,804	0	56,804	0	99,000	0	99,000
227004 Fuel, Lubricants and Oils	0	52,191	0	52,191	0	52,191	0	52,191
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 01	0	438,517	0	438,517	0	473,490	0	473,490
Output 162203 Diplomatic services								
221009 Welfare and Entertainment	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 03	0	0	0	0	0	80,000	0	80,000
Total Cost Of Outputs Provided	0	438,517	0	438,517	0	553,490	0	553,490
Total Cost for SubProgramme 27	0	438,517	0	438,517	0	553,490	0	553,490
<i>Total Excluding Arrears</i>	0	438,517	0	438,517	0	553,490	0	553,490

SubProgramme 28 Consular Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162202 consular services provided								
211103 Allowances (Inc. Casuals, Temporary)	0	57,608	0	57,608	0	57,608	0	57,608
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,853	0	1,853
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	12,500	0	12,500
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	11,280	0	11,280

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221012 Small Office Equipment	0	600	0	600	0	490	0	490
222001 Telecommunications	0	2,000	0	2,000	0	1,000	0	1,000
227002 Travel abroad	0	40,822	0	40,822	0	60,708	0	60,708
227004 Fuel, Lubricants and Oils	0	41,939	0	41,939	0	55,388	0	55,388
Total Cost of Output 02	0	163,469	0	163,469	0	205,627	0	205,627
Total Cost Of Outputs Provided	0	163,469	0	163,469	0	205,627	0	205,627
Total Cost for SubProgramme 28	0	163,469	0	163,469	0	205,627	0	205,627
<i>Total Excluding Arrears</i>	0	163,469	0	163,469	0	205,627	0	205,627

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 22	1,094,665	0	0	1,094,665	1,276,257	0	0	1,276,257
<i>Total Excluding Arrears</i>	1,094,665	0	0	1,094,665	1,276,257	0	0	1,276,257

Programme :1649 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 164921 Administrative support services

211103 Allowances (Inc. Casuals, Temporary)	0	672,840	0	672,840	0	672,840	0	672,840
213001 Medical expenses (To employees)	0	52,000	0	52,000	0	52,000	0	52,000
221001 Advertising and Public Relations	0	10,909	0	10,909	0	10,909	0	10,909
221002 Workshops and Seminars	0	103,950	0	103,950	0	352,318	0	352,318
221007 Books, Periodicals & Newspapers	0	60,000	0	60,000	0	40,520	0	40,520
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	80,031	0	80,031
221009 Welfare and Entertainment	0	183,000	0	183,000	0	153,000	0	153,000
221011 Printing, Stationery, Photocopying and Binding	0	99,401	0	99,401	0	94,744	0	94,744
221012 Small Office Equipment	0	18,000	0	18,000	0	18,000	0	18,000
221016 IFMS Recurrent costs	0	45,000	0	45,000	0	45,000	0	45,000
221017 Subscriptions	0	6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0	65,000	0	65,000	0	65,000	0	65,000
222002 Postage and Courier	0	28,000	0	28,000	0	28,000	0	28,000
223002 Rates	0	50,000	0	50,000	0	50,000	0	50,000
223004 Guard and Security services	0	174,680	0	174,680	0	174,680	0	174,680
223005 Electricity	0	196,000	0	196,000	0	196,000	0	196,000
223006 Water	0	40,000	0	40,000	0	40,000	0	40,000
224001 Medical Supplies	0	26,000	0	26,000	0	0	0	0
224004 Cleaning and Sanitation	0	72,000	0	72,000	0	72,000	0	72,000
225002 Consultancy Services- Long-term	0	700,000	0	700,000	0	700,000	0	700,000
227001 Travel inland	0	100,000	0	100,000	0	93,000	0	93,000
227002 Travel abroad	0	1,214,747	0	1,214,747	0	1,507,386	0	1,507,386
227004 Fuel, Lubricants and Oils	0	270,969	0	270,969	0	270,969	0	270,969
228002 Maintenance - Vehicles	0	311,560	0	311,560	0	311,560	0	311,560

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228003 Maintenance – Machinery, Equipment & Furniture	0	112,000	0	112,000	0	73,000	0	73,000
228004 Maintenance – Other	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost of Output 21	0	4,722,057	0	4,722,057	0	5,166,957	0	5,166,957
Total Cost Of Outputs Provided	0	4,722,057	0	4,722,057	0	5,166,957	0	5,166,957
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164952 Membership to International/Regional Organisations (Pan African, WFP and Others)								
262101 Contributions to International Organisations (Current)	0	9,091,115	0	9,091,115	0	9,091,115	0	9,091,115
o/w Contributions to International Organisations	0	9,091,115	0	9,091,115	0	0	0	0
o/w Contributions to International Organisations (Current)	0	0	0	0	0	9,091,115	0	9,091,115
263104 Transfers to other govt. Units (Current)	0	577,000	0	577,000	0	577,000	0	577,000
o/w Transfers to PAS	0	49,000	0	49,000	0	0	0	0
o/w Transfers to Pan-African Movement	0	228,000	0	228,000	0	0	0	0
o/w Transfers to Pan African Women Organisation	0	300,000	0	300,000	0	0	0	0
o/w Transfers to PAS	0	0	0	0	0	49,000	0	49,000
o/w Transfers to Pan-African Movement	0	0	0	0	0	228,000	0	228,000
o/w Transfers to Pan African Women Organisation	0	0	0	0	0	300,000	0	300,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	340,720	0	340,720	0	340,720	0	340,720
o/w Emoluments of entitled officers	0	340,720	0	340,720	0	0	0	0
o/w Emoluments of entitled officers	0	0	0	0	0	340,720	0	340,720
Total Cost of Output 52	0	10,008,835	0	10,008,835	0	10,008,835	0	10,008,835
Total Cost Of Outputs Funded	0	10,008,835	0	10,008,835	0	10,008,835	0	10,008,835
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164999 Arrears								
321605 Domestic arrears (Budgeting)	0	50,000,000	0	50,000,000	0	6,356,886	0	6,356,886
Total Cost of Output 99	0	50,000,000	0	50,000,000	0	6,356,886	0	6,356,886
Total Cost Of Arrears	0	50,000,000	0	50,000,000	0	6,356,886	0	6,356,886
Total Cost for SubProgramme 01	0	64,730,891	0	64,730,891	0	21,532,678	0	21,532,678
<i>Total Excluding Arrears</i>	0	14,730,891	0	14,730,891	0	15,175,792	0	15,175,792
SubProgramme 05 Policy and Planning								
<i>Thousand Uganda Shillings</i>								
2019/20 Approved Budget				2020/21 Approved Estimates				
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164921 Administrative support services								
211103 Allowances (Inc. Casuals, Temporary)	0	51,120	0	51,120	0	51,120	0	51,120
221002 Workshops and Seminars	0	36,446	0	36,446	0	80,446	0	80,446
221007 Books, Periodicals & Newspapers	0	5,300	0	5,300	0	5,981	0	5,981
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	64,000	0	64,000	0	58,080	0	58,080
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
221016 IFMS Recurrent costs	0	0	0	0	0	100,000	0	100,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000

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225001 Consultancy Services- Short term	0	22,000	0	22,000	0	0	0	0
227001 Travel inland	0	20,565	0	20,565	0	19,125	0	19,125
227002 Travel abroad	0	493,365	0	493,365	0	639,000	0	639,000
227004 Fuel, Lubricants and Oils	0	72,000	0	72,000	0	84,000	0	84,000
Total Cost of Output 21	0	791,596	0	791,596	0	1,064,553	0	1,064,553
Total Cost Of Outputs Provided	0	791,596	0	791,596	0	1,064,553	0	1,064,553
Total Cost for SubProgramme 05	0	791,596	0	791,596	0	1,064,553	0	1,064,553
<i>Total Excluding Arrears</i>	0	791,596	0	791,596	0	1,064,553	0	1,064,553

SubProgramme 14 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164921 Administrative support services								
211103 Allowances (Inc. Casuals, Temporary)	0	19,200	0	19,200	0	19,200	0	19,200
221002 Workshops and Seminars	0	1,642	0	1,642	0	1,642	0	1,642
221003 Staff Training	0	6,805	0	6,805	0	6,805	0	6,805
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	2,064	0	2,064
221008 Computer supplies and Information Technology (IT)	0	2,202	0	2,202	0	2,202	0	2,202
221009 Welfare and Entertainment	0	3,800	0	3,800	0	3,800	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	5,200	0	4,719	0	4,719
221012 Small Office Equipment	0	1,300	0	1,300	0	1,300	0	1,300
221017 Subscriptions	0	2,747	0	2,747	0	2,747	0	2,747
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
227002 Travel abroad	0	110,015	0	110,015	0	99,014	0	99,014
227004 Fuel, Lubricants and Oils	0	22,368	0	22,368	0	24,000	0	24,000
Total Cost of Output 21	0	177,279	0	177,279	0	168,493	0	168,493
Total Cost Of Outputs Provided	0	177,279	0	177,279	0	168,493	0	168,493
Total Cost for SubProgramme 14	0	177,279	0	177,279	0	168,493	0	168,493
<i>Total Excluding Arrears</i>	0	177,279	0	177,279	0	168,493	0	168,493

SubProgramme 16 Human Resource Management Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164919 Human Resource Management Services								
211101 General Staff Salaries	5,536,260	0	0	5,536,260	5,718,326	0	0	5,718,326
211103 Allowances (Inc. Casuals, Temporary)	0	175,042	0	175,042	0	175,042	0	175,042
212102 Pension for General Civil Service	0	3,107,510	0	3,107,510	0	3,159,700	0	3,159,700
213001 Medical expenses (To employees)	0	0	0	0	0	10,182	0	10,182
213002 Incapacity, death benefits and funeral expenses	0	140,182	0	140,182	0	130,000	0	130,000
213004 Gratuity Expenses	0	2,321,403	0	2,321,403	0	1,655,090	0	1,655,090
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000

Vote: 006 Ministry of Foreign Affairs

221003 Staff Training	0	250,869	0	250,869	0	193,869	0	193,869
221004 Recruitment Expenses	0	5,000	0	5,000	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	3,240	0	3,240	0	4,256	0	4,256
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	10,890	0	10,890
221020 IPPS Recurrent Costs	0	30,000	0	30,000	0	60,000	0	60,000
222001 Telecommunications	0	3,500	0	3,500	0	3,500	0	3,500
227001 Travel inland	0	50,283	0	50,283	0	46,763	0	46,763
227002 Travel abroad	0	22,090	0	22,090	0	81,044	0	81,044
227003 Carriage, Haulage, Freight and transport hire	0	300,000	0	300,000	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	35,531	0	35,531	0	40,531	0	40,531
Total Cost of Output 19	5,536,260	6,461,450	0	11,997,710	5,718,326	5,700,667	0	11,418,993

Output 164920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	0	15,000
221003 Staff Training	0	8,533	0	8,533	0	8,533	0	8,533
221007 Books, Periodicals & Newspapers	0	480	0	480	0	1,032	0	1,032
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	10,890	0	10,890
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
222002 Postage and Courier	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel inland	0	7,217	0	7,217	0	6,712	0	6,712
227002 Travel abroad	0	14,183	0	14,183	0	12,766	0	12,766
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	16,000	0	16,000
Total Cost of Output 20	0	114,413	0	114,413	0	115,934	0	115,934

Output 164921 Administrative support services

221002 Workshops and Seminars	0	0	0	0	0	26,000	0	26,000
Total Cost of Output 21	0	0	0	0	0	26,000	0	26,000
Total Cost Of Outputs Provided	5,536,260	6,575,863	0	12,112,123	5,718,326	5,842,600	0	11,560,926

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 164999 Arrears

321617 Salary Arrears (Budgeting)	0	668,642	0	668,642	0	0	0	0
Total Cost of Output 99	0	668,642	0	668,642	0	0	0	0
Total Cost Of Arrears	0	668,642	0	668,642	0	0	0	0
Total Cost for SubProgramme 16	5,536,260	7,244,505	0	12,780,765	5,718,326	5,842,600	0	11,560,926
<i>Total Excluding Arrears</i>	5,536,260	6,575,863	0	12,112,123	5,718,326	5,842,600	0	11,560,926

Vote: 006 Ministry of Foreign Affairs

SubProgramme 22 Property Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164922 Ministry Property Management services								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	600	0	600	0	1,032	0	1,032
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	2,600	0	2,600	0	1,800	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	7,260	0	7,260
221012 Small Office Equipment	0	1,800	0	1,800	0	1,800	0	1,800
222001 Telecommunications	0	3,400	0	3,400	0	2,000	0	2,000
227001 Travel inland	0	8,430	0	8,430	0	5,620	0	5,620
227002 Travel abroad	0	32,679	0	32,679	0	29,411	0	29,411
227004 Fuel, Lubricants and Oils	0	34,483	0	34,483	0	79,070	0	79,070
Total Cost of Output 22	0	117,993	0	117,993	0	153,994	0	153,994
Total Cost Of Outputs Provided	0	117,993	0	117,993	0	153,994	0	153,994
Total Cost for SubProgramme 22	0	117,993	0	117,993	0	153,994	0	153,994
<i>Total Excluding Arrears</i>	0	117,993	0	117,993	0	153,994	0	153,994

SubProgramme 29 Information and Communication Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164921 Administrative support services								
211103 Allowances (Inc. Casuals, Temporary)	0	32,640	0	32,640	0	32,640	0	32,640
221002 Workshops and Seminars	0	0	0	0	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	355	0	355	0	1,853	0	1,853
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	9,000	0	9,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,379	0	6,379	0	6,030	0	6,030
221012 Small Office Equipment	0	3,000	0	3,000	0	2,000	0	2,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	108,176	0	108,176	0	113,000	0	113,000
227001 Travel inland	0	2,413	0	2,413	0	1,314	0	1,314
227002 Travel abroad	0	5,000	0	5,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	44,735	0	44,735	0	48,000	0	48,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 21	0	218,698	0	218,698	0	274,837	0	274,837
Total Cost Of Outputs Provided	0	218,698	0	218,698	0	274,837	0	274,837
Total Cost for SubProgramme 29	0	218,698	0	218,698	0	274,837	0	274,837
<i>Total Excluding Arrears</i>	0	218,698	0	218,698	0	274,837	0	274,837

Development Budget Estimates

Vote: 006 Ministry of Foreign Affairs

Project 0027 Strengthening Foreign Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 164972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	384,000	0	0	384,000	0	0	0	0
Total Cost Of Output 164972	384,000	0	0	384,000	0	0	0	0
Output 164976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 164976	80,000	0	0	80,000	0	0	0	0
Output 164977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	58,000	0	0	58,000	0	0	0	0
Total Cost Of Output 164977	58,000	0	0	58,000	0	0	0	0
Output 164978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	190,991	0	0	190,991	0	0	0	0
Total Cost Of Output 164978	190,991	0	0	190,991	0	0	0	0
Total Cost for Capital Purchases	712,991	0	0	712,991	0	0	0	0
Total Cost for Project: 0027	712,991	0	0	712,991	0	0	0	0
Total Excluding Arrears	712,991	0	0	712,991	0	0	0	0

Project 1591 Retooling of Ministry of Foreign Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 164972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 164972	0	0	0	0	70,000	0	0	70,000
Output 164975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	530,000	0	0	530,000
Total Cost Of Output 164975	0	0	0	0	530,000	0	0	530,000
Output 164976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 164976	0	0	0	0	50,000	0	0	50,000
Output 164978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	62,991	0	0	62,991
Total Cost Of Output 164978	0	0	0	0	62,991	0	0	62,991
Total Cost for Capital Purchases	0	0	0	0	712,991	0	0	712,991
Total Cost for Project: 1591	0	0	0	0	712,991	0	0	712,991
Total Excluding Arrears	0	0	0	0	712,991	0	0	712,991
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	79,530,212	0	0	79,530,212	35,468,471	0	0	35,468,471
Total Excluding Arrears	28,861,571	0	0	28,861,571	29,111,585	0	0	29,111,585

Vote: 006 Ministry of Foreign Affairs

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 006	104,746,786	0	0	104,746,786	59,154,538	0	0	59,154,538
<i>Total Excluding Arrears</i>	54,078,144	0	0	54,078,144	52,797,652	0	0	52,797,652

Vote: 007 Ministry of Justice and Constitutional Affairs

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1203 Administration of Estates/Property of the Deceased							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
16 Administrator General	1,327,279	886,450	0	2,213,729	1,327,279	834,950	2,162,229
Total Recurrent Budget Estimates for Programme	1,327,279	886,450	0	2,213,729	1,327,279	834,950	2,162,229
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	2,213,729	0	0	2,213,729	2,162,229	0	2,162,229
Total Excluding Arrears	2,213,729	0	0	2,213,729	2,162,229	0	2,162,229
Programme :1204 Regulation of the Legal Profession							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Law Council	459,116	465,964	0	925,080	459,116	458,270	917,386
Total Recurrent Budget Estimates for Programme	459,116	465,964	0	925,080	459,116	458,270	917,386
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	925,080	0	0	925,080	917,386	0	917,386
Total Excluding Arrears	925,080	0	0	925,080	917,386	0	917,386
Programme :1205 Access to Justice and Accountability							
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0890 Support to Justice Law and Order Sector	72,983,368	0	0	72,983,368	54,329,144	0	54,329,144
Total Development Budget Estimates for Programme	72,983,368	0	0	72,983,368	54,329,144	0	54,329,144
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	72,983,368	0	0	72,983,368	54,329,144	0	54,329,144
Total Excluding Arrears	72,983,368	0	0	72,983,368	54,329,144	0	54,329,144
Programme :1206 Court Awards (Statutory)							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Statutory Court Awards	0	34,350,000	0	34,350,000	0	24,349,000	24,349,000
Total Recurrent Budget Estimates for Programme	0	34,350,000	0	34,350,000	0	24,349,000	24,349,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	34,350,000	0	0	34,350,000	24,349,000	0	24,349,000
Total Excluding Arrears	14,350,000	0	0	14,350,000	9,350,000	0	9,350,000
Programme :1207 Legislative Drafting							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 First Parliamentary Counsel	151,284	84,144	0	235,428	151,284	79,080	230,364
07 Principal Legislation	369,007	86,144	0	455,151	369,007	80,740	449,747
08 Subsidiary Legislation	316,524	86,144	0	402,667	316,524	80,740	397,264
09 Local Government (First Parliamentary Counsel)	367,709	86,144	0	453,853	367,709	80,742	448,451
Total Recurrent Budget Estimates for Programme	1,204,524	342,574	0	1,547,098	1,204,524	321,302	1,525,826
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 07	1,547,098	0	0	1,547,098	1,525,826	0	1,525,826

Vote: 007 Ministry of Justice and Constitutional Affairs

Total Excluding Arrears	1,547,098	0	0	1,547,098	1,525,826	0	1,525,826

Programme :1208 Civil Litigation

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Civil Litigation	155,778	238,567	0	394,345	155,778	5,106,436	5,262,215
03 Line Ministries	327,900	262,163	0	590,063	327,900	248,823	576,723
04 Institutions	512,106	324,188	0	836,294	512,106	248,823	760,929
05 Local Gov't Institutions (Litigation)	805,223	262,163	0	1,067,386	805,223	248,823	1,054,046
Total Recurrent Budget Estimates for Programme	1,801,007	1,087,081	0	2,888,088	1,801,007	5,852,905	7,653,912
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 08	2,888,088	0	0	2,888,088	7,653,912	0	7,653,912
Total Excluding Arrears	2,888,088	0	0	2,888,088	7,653,912	0	7,653,912

Programme :1209 Legal Advisory Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 Legal Advisory Services	998,007	111,638	0	1,109,645	998,007	106,574	1,104,581
11 Central Government	477,461	111,638	0	589,099	477,461	104,188	581,649
12 Local Government (Legal Advisory Services)	289,445	111,638	0	401,083	289,445	104,182	393,627
13 Contracts and Negotiations	563,976	121,636	0	685,612	563,976	115,073	679,049
Total Recurrent Budget Estimates for Programme	2,328,889	456,550	0	2,785,439	2,328,889	430,017	2,758,906
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 09	2,785,439	0	0	2,785,439	2,758,906	0	2,758,906
Total Excluding Arrears	2,785,439	0	0	2,785,439	2,758,906	0	2,758,906

Programme :1249 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,637,971	29,344,038	0	30,982,009	1,637,971	36,921,461	38,559,432
17 Policy Planning Unit	31,957	220,163	0	252,120	31,957	210,049	242,006
19 Internal Audit Department	29,611	195,356	0	224,967	29,611	184,953	214,564
20 Office of the Attorney General	0	2,203,011	0	2,203,011	0	2,034,020	2,034,020
Total Recurrent Budget Estimates for Programme	1,699,539	31,962,568	0	33,662,107	1,699,539	39,350,483	41,050,023
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1228 Support to Ministry of Justice and Constitutional Affairs	400,000	0	0	400,000	0	0	0
1242 Construction of the JLOS House	10,518,986	0	0	10,518,986	20,000,000	0	20,000,000
1647 Retooling of Ministry of Justice and Constitutional Affairs	0	0	0	0	400,000	0	400,000
Total Development Budget Estimates for Programme	10,918,986	0	0	10,918,986	20,400,000	0	20,400,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	44,581,093	0	0	44,581,093	61,450,023	0	61,450,023
Total Excluding Arrears	44,572,593	0	0	44,572,593	59,949,534	0	59,949,534
Total Vote 007	162,273,896	0	0	162,273,896	155,146,427	0	155,146,427
Total Excluding Arrears	142,265,396	0	0	142,265,396	138,646,938	0	138,646,938

Vote: 007 Ministry of Justice and Constitutional Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	66,487,900	0	0	66,487,900	71,435,652	0	71,435,652
211101 General Staff Salaries	8,820,355	0	0	8,820,355	8,820,355	0	8,820,355
211102 Contract Staff Salaries	2,478,120	0	0	2,478,120	2,478,120	0	2,478,120
211103 Allowances (Inc. Casuals, Temporary)	1,404,275	0	0	1,404,275	4,355,171	0	4,355,171
212102 Pension for General Civil Service	1,160,760	0	0	1,160,760	1,250,646	0	1,250,646
212201 Social Security Contributions	360,039	0	0	360,039	360,039	0	360,039
213001 Medical expenses (To employees)	213,000	0	0	213,000	215,200	0	215,200
213002 Incapacity, death benefits and funeral expenses	145,000	0	0	145,000	145,000	0	145,000
213004 Gratuity Expenses	992,085	0	0	992,085	2,024,270	0	2,024,270
221001 Advertising and Public Relations	416,753	0	0	416,753	653,695	0	653,695
221002 Workshops and Seminars	580,000	0	0	580,000	552,440	0	552,440
221003 Staff Training	1,293,525	0	0	1,293,525	1,166,791	0	1,166,791
221004 Recruitment Expenses	48,000	0	0	48,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	340,000	0	340,000
221006 Commissions and related charges	79,175	0	0	79,175	66,023	0	66,023
221007 Books, Periodicals & Newspapers	186,900	0	0	186,900	186,900	0	186,900
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	205,000	0	205,000
221009 Welfare and Entertainment	314,900	0	0	314,900	344,437	0	344,437
221011 Printing, Stationery, Photocopying and Binding	1,053,738	0	0	1,053,738	1,374,179	0	1,374,179
221012 Small Office Equipment	22,000	0	0	22,000	22,000	0	22,000
221016 IFMS Recurrent costs	50,000	0	0	50,000	50,000	0	50,000
221017 Subscriptions	10,000	0	0	10,000	10,000	0	10,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	261,337	0	0	261,337	239,102	0	239,102
222002 Postage and Courier	5,000	0	0	5,000	0	0	0
222003 Information and communications technology (ICT)	25,000	0	0	25,000	275,000	0	275,000
223003 Rent – (Produced Assets) to private entities	5,884,381	0	0	5,884,381	5,884,381	0	5,884,381
223004 Guard and Security services	20,000	0	0	20,000	168,880	0	168,880
223005 Electricity	210,000	0	0	210,000	210,000	0	210,000
223006 Water	50,678	0	0	50,678	50,678	0	50,678
224004 Cleaning and Sanitation	32,000	0	0	32,000	73,080	0	73,080
224005 Uniforms, Beddings and Protective Gear	40,000	0	0	40,000	10,000	0	10,000
225001 Consultancy Services- Short term	543,590	0	0	543,590	298,400	0	298,400
225002 Consultancy Services- Long-term	4,336,859	0	0	4,336,859	4,196,779	0	4,196,779
227001 Travel inland	1,680,686	0	0	1,680,686	1,512,583	0	1,512,583
227002 Travel abroad	3,287,533	0	0	3,287,533	2,979,863	0	2,979,863
227003 Carriage, Haulage, Freight and transport hire	28,800	0	0	28,800	28,800	0	28,800
227004 Fuel, Lubricants and Oils	1,235,970	0	0	1,235,970	1,845,869	0	1,845,869

Vote: 007 Ministry of Justice and Constitutional Affairs

228001 Maintenance - Civil	103,000	0	0	103,000	60,000	0	60,000
228002 Maintenance - Vehicles	512,189	0	0	512,189	437,184	0	437,184
228003 Maintenance – Machinery, Equipment & Furniture	288,271	0	0	288,271	193,271	0	193,271
228004 Maintenance – Other	18,000	0	0	18,000	18,000	0	18,000
282104 Compensation to 3rd Parties	28,245,980	0	0	28,245,980	28,308,517	0	28,308,517
Grants, Transfers and Subsidies (Outputs Funded)	62,942,510	0	0	62,942,510	45,059,286	0	45,059,286
262101 Contributions to International Organisations (Current)	31,000	0	0	31,000	88,000	0	88,000
263104 Transfers to other govt. Units (Current)	30,000	0	0	30,000	30,000	0	30,000
263106 Other Current grants (Current)	1,616,801	0	0	1,616,801	1,616,801	0	1,616,801
263204 Transfers to other govt. Units (Capital)	61,234,709	0	0	61,234,709	43,294,485	0	43,294,485
264101 Contributions to Autonomous Institutions	30,000	0	0	30,000	30,000	0	30,000
Investment (Capital Purchases)	12,834,986	0	0	12,834,986	22,152,000	0	22,152,000
312101 Non-Residential Buildings	11,662,986	0	0	11,662,986	20,500,000	0	20,500,000
312201 Transport Equipment	0	0	0	0	510,000	0	510,000
312202 Machinery and Equipment	672,000	0	0	672,000	251,000	0	251,000
312203 Furniture & Fixtures	500,000	0	0	500,000	137,000	0	137,000
312213 ICT Equipment	0	0	0	0	754,000	0	754,000
Arrears	20,008,500	0	0	20,008,500	16,499,489	0	16,499,489
321605 Domestic arrears (Budgeting)	20,000,000	0	0	20,000,000	16,499,489	0	16,499,489
321607 Utility arrears (Budgeting)	8,500	0	0	8,500	0	0	0
Grand Total Vote 007	162,273,896	0	0	162,273,896	155,146,427	0	155,146,427
<i>Total Excluding Arrears</i>	<i>142,265,396</i>	<i>0</i>	<i>0</i>	<i>142,265,396</i>	<i>138,646,938</i>	<i>0</i>	<i>138,646,938</i>

Vote: 007 Ministry of Justice and Constitutional Affairs

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1203 Administration of Estates/Property of the Deceased

Recurrent Budget Estimates

SubProgramme 16 Administrator General

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120301 Estates Registration and Inspection								
211101 General Staff Salaries	506,840	0	0	506,840	506,840	0	0	506,840
211103 Allowances (Inc. Casuals, Temporary)	0	33,688	0	33,688	0	30,924	0	30,924
221001 Advertising and Public Relations	0	7,938	0	7,938	0	10,924	0	10,924
221003 Staff Training	0	12,874	0	12,874	0	0	0	0
221006 Commissions and related charges	0	3,375	0	3,375	0	4,299	0	4,299
221009 Welfare and Entertainment	0	2,500	0	2,500	0	3,924	0	3,924
221011 Printing, Stationery, Photocopying and Binding	0	11,674	0	11,674	0	9,914	0	9,914
222001 Telecommunications	0	3,750	0	3,750	0	0	0	0
227001 Travel inland	0	103,276	0	103,276	0	73,399	0	73,399
227002 Travel abroad	0	22,237	0	22,237	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	18,924	0	18,924
Total Cost of Output 01	506,840	221,613	0	728,452	506,840	152,306	0	659,146
Output 120302 Letters of Administration and Land Transfers								
211101 General Staff Salaries	273,480	0	0	273,480	273,480	0	0	273,480
211103 Allowances (Inc. Casuals, Temporary)	0	33,688	0	33,688	0	33,774	0	33,774
221001 Advertising and Public Relations	0	7,938	0	7,938	0	10,924	0	10,924
221003 Staff Training	0	12,874	0	12,874	0	0	0	0
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	0	3,375
221009 Welfare and Entertainment	0	2,500	0	2,500	0	2,616	0	2,616
221011 Printing, Stationery, Photocopying and Binding	0	11,674	0	11,674	0	9,914	0	9,914
222001 Telecommunications	0	3,750	0	3,750	0	0	0	0
227001 Travel inland	0	103,275	0	103,275	0	70,609	0	70,609
227002 Travel abroad	0	22,238	0	22,238	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	18,924	0	18,924
Total Cost of Output 02	273,480	221,613	0	495,092	273,480	150,135	0	423,615
Output 120303 Estates administration								
211101 General Staff Salaries	273,480	0	0	273,480	273,480	0	0	273,480
211103 Allowances (Inc. Casuals, Temporary)	0	33,688	0	33,688	0	30,924	0	30,924
221001 Advertising and Public Relations	0	7,939	0	7,939	0	10,924	0	10,924
221003 Staff Training	0	12,875	0	12,875	0	0	0	0
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	0	3,375
221009 Welfare and Entertainment	0	2,500	0	2,500	0	2,616	0	2,616
221011 Printing, Stationery, Photocopying and Binding	0	11,674	0	11,674	0	9,914	0	9,914
222001 Telecommunications	0	3,750	0	3,750	0	0	0	0

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227001 Travel inland	0	103,274	0	103,274	0	73,398	0	73,398
227002 Travel abroad	0	22,237	0	22,237	0	230,128	0	230,128
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	18,924	0	18,924
Total Cost of Output 03	273,480	221,613	0	495,092	273,480	380,202	0	653,682
Output 120304 Family arbitrations and mediations								
211101 General Staff Salaries	273,480	0	0	273,480	273,480	0	0	273,480
211103 Allowances (Inc. Casuals, Temporary)	0	33,688	0	33,688	0	30,924	0	30,924
221001 Advertising and Public Relations	0	7,938	0	7,938	0	10,924	0	10,924
221003 Staff Training	0	12,874	0	12,874	0	0	0	0
221006 Commissions and related charges	0	3,375	0	3,375	0	4,299	0	4,299
221009 Welfare and Entertainment	0	2,500	0	2,500	0	3,924	0	3,924
221011 Printing, Stationery, Photocopying and Binding	0	11,674	0	11,674	0	9,914	0	9,914
222001 Telecommunications	0	3,750	0	3,750	0	0	0	0
227001 Travel inland	0	103,275	0	103,275	0	73,399	0	73,399
227002 Travel abroad	0	22,238	0	22,238	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	18,924	0	18,924
Total Cost of Output 04	273,480	221,613	0	495,092	273,480	152,306	0	425,786
Total Cost Of Outputs Provided	1,327,279	886,450	0	2,213,729	1,327,279	834,950	0	2,162,229
Total Cost for SubProgramme 16	1,327,279	886,450	0	2,213,729	1,327,279	834,950	0	2,162,229
<i>Total Excluding Arrears</i>	1,327,279	886,450	0	2,213,729	1,327,279	834,950	0	2,162,229

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	2,213,729	0	0	2,213,729	2,162,229	0	0	2,162,229
<i>Total Excluding Arrears</i>	2,213,729	0	0	2,213,729	2,162,229	0	0	2,162,229

Programme :1204 Regulation of the Legal Profession

Recurrent Budget Estimates

SubProgramme 15 Law Council

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120401 Conclusion of disciplinary cases								
211101 General Staff Salaries	335,968	0	0	335,968	335,968	0	0	335,968
211103 Allowances (Inc. Casuals, Temporary)	0	129,279	0	129,279	0	129,279	0	129,279
221001 Advertising and Public Relations	0	25,000	0	25,000	0	25,000	0	25,000
221003 Staff Training	0	10,172	0	10,172	0	10,172	0	10,172
221006 Commissions and related charges	0	2,500	0	2,500	0	2,500	0	2,500
221009 Welfare and Entertainment	0	13,426	0	13,426	0	13,426	0	13,426
221011 Printing, Stationery, Photocopying and Binding	0	18,500	0	18,500	0	16,789	0	16,789
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	15,975	0	15,975	0	14,856	0	14,856
227002 Travel abroad	0	880	0	880	0	792	0	792

Vote: 007 Ministry of Justice and Constitutional Affairs

227004 Fuel, Lubricants and Oils	0	13,250	0	13,250	0	13,250	0	13,250
Total Cost of Output 01	335,968	232,982	0	568,950	335,968	230,064	0	566,032
Output 120402 Inspection and Supervision								
211101 General Staff Salaries	123,148	0	0	123,148	123,148	0	0	123,148
211103 Allowances (Inc. Casuals, Temporary)	0	130,922	0	130,922	0	130,922	0	130,922
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	5,500	0	5,500	0	5,500	0	5,500
221006 Commissions and related charges	0	2,500	0	2,500	0	2,500	0	2,500
221009 Welfare and Entertainment	0	11,574	0	11,574	0	11,574	0	11,574
221011 Printing, Stationery, Photocopying and Binding	0	18,500	0	18,500	0	16,789	0	16,789
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	24,855	0	24,855	0	23,115	0	23,115
227002 Travel abroad	0	13,250	0	13,250	0	11,925	0	11,925
227004 Fuel, Lubricants and Oils	0	11,881	0	11,881	0	11,881	0	11,881
Total Cost of Output 02	123,148	232,982	0	356,130	123,148	228,206	0	351,354
Total Cost Of Outputs Provided	459,116	465,964	0	925,080	459,116	458,270	0	917,386
Total Cost for SubProgramme 15	459,116	465,964	0	925,080	459,116	458,270	0	917,386
<i>Total Excluding Arrears</i>	459,116	465,964	0	925,080	459,116	458,270	0	917,386

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	925,080	0	0	925,080	917,386	0	0	917,386
<i>Total Excluding Arrears</i>	925,080	0	0	925,080	917,386	0	0	917,386

Programme :1205 Access to Justice and Accountability

Development Budget Estimates

Project 0890 Support to Justice Law and Order Sector

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 120501 Ministry of Justice and Constitutional Affairs-JLOS								
211103 Allowances (Inc. Casuals, Temporary)	305,000	0	0	305,000	305,000	0	0	305,000
221001 Advertising and Public Relations	120,000	0	0	120,000	120,000	0	0	120,000
221002 Workshops and Seminars	250,000	0	0	250,000	220,000	0	0	220,000
221003 Staff Training	350,250	0	0	350,250	350,250	0	0	350,250
221007 Books, Periodicals & Newspapers	70,000	0	0	70,000	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	250,000	0	0	250,000	250,000	0	0	250,000
222003 Information and communications technology (ICT)	0	0	0	0	250,000	0	0	250,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0
225002 Consultancy Services- Long-term	100,000	0	0	100,000	100,000	0	0	100,000
227001 Travel inland	320,000	0	0	320,000	320,000	0	0	320,000
227002 Travel abroad	300,000	0	0	300,000	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	119,750	0	0	119,750	119,750	0	0	119,750

Vote: 007 Ministry of Justice and Constitutional Affairs

228002 Maintenance - Vehicles	75,000	0	0	75,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	5,000	0	0	5,000
Total Cost Of Output 120501	2,410,000	0	0	2,410,000	2,410,000	0	0	2,410,000

Output 120506 Program Management

211102 Contract Staff Salaries	2,478,120	0	0	2,478,120	2,478,120	0	0	2,478,120
211103 Allowances (Inc. Casuals, Temporary)	392,100	0	0	392,100	392,100	0	0	392,100
212201 Social Security Contributions	360,039	0	0	360,039	360,039	0	0	360,039
213001 Medical expenses (To employees)	150,000	0	0	150,000	150,000	0	0	150,000
213004 Gratuity Expenses	782,000	0	0	782,000	782,000	0	0	782,000
221001 Advertising and Public Relations	225,000	0	0	225,000	225,000	0	0	225,000
221002 Workshops and Seminars	330,000	0	0	330,000	330,000	0	0	330,000
221003 Staff Training	436,000	0	0	436,000	336,000	0	0	336,000
221007 Books, Periodicals & Newspapers	53,400	0	0	53,400	53,400	0	0	53,400
221009 Welfare and Entertainment	120,000	0	0	120,000	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	300,000	0	0	300,000	300,000	0	0	300,000
222001 Telecommunications	70,000	0	0	70,000	70,000	0	0	70,000
225001 Consultancy Services- Short term	398,000	0	0	398,000	298,000	0	0	298,000
225002 Consultancy Services- Long-term	90,000	0	0	90,000	10,000	0	0	10,000
227001 Travel inland	350,000	0	0	350,000	250,000	0	0	250,000
227002 Travel abroad	324,000	0	0	324,000	224,000	0	0	224,000
227004 Fuel, Lubricants and Oils	332,000	0	0	332,000	332,000	0	0	332,000
228002 Maintenance - Vehicles	120,000	0	0	120,000	120,000	0	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	112,000	0	0	112,000	62,000	0	0	62,000
Total Cost Of Output 120506	7,422,659	0	0	7,422,659	6,842,659	0	0	6,842,659
Total Cost for Outputs Provided	9,832,659	0	0	9,832,659	9,252,659	0	0	9,252,659

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 120552 Ministry Of Internal Affairs-JLOS

263204 Transfers to other govt. Units (Capital)	5,992,815	0	0	5,992,815	5,992,815	0	0	5,992,815
o/w Transfers to other govt. Units (Capital)	5,992,815	0	0	5,992,815	0	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	5,992,815	0	0	5,992,815
Total Cost Of Output 120552	5,992,815	0	0	5,992,815	5,992,815	0	0	5,992,815

Output 120553 Uganda Law Reform Commission - JLOS

263204 Transfers to other govt. Units (Capital)	1,732,503	0	0	1,732,503	732,503	0	0	732,503
o/w Transfers to other govt. Units (Capital)	1,732,503	0	0	1,732,503	0	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	732,503	0	0	732,503
Total Cost Of Output 120553	1,732,503	0	0	1,732,503	732,503	0	0	732,503

Output 120554 Law Development Center-JLOS

263204 Transfers to other govt. Units (Capital)	2,086,179	0	0	2,086,179	1,086,179	0	0	1,086,179
o/w Transfers to other govt. Units (Capital)	2,086,179	0	0	2,086,179	0	0	0	0
o/w -Transfers to other govt. Units (Capital)	0	0	0	0	1,086,179	0	0	1,086,179
Total Cost Of Output 120554	2,086,179	0	0	2,086,179	1,086,179	0	0	1,086,179

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Output 120555 Judiciary - JLOS

263204 Transfers to other govt. Units (Capital)	11,614,360	0	0	11,614,360	8,114,360	0	0	8,114,360
o/w Transfers to other govt. Units (Capital)	11,614,360	0	0	11,614,360	0	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	8,114,360	0	0	8,114,360
Total Cost Of Output 120555	11,614,360	0	0	11,614,360	8,114,360	0	0	8,114,360

Output 120556 Uganda Police Force-JLOS

263204 Transfers to other govt. Units (Capital)	7,469,881	0	0	7,469,881	6,469,881	0	0	6,469,881
o/w Transfers to other govt. Units (Capital)	7,469,881	0	0	7,469,881	0	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	6,469,881	0	0	6,469,881
Total Cost Of Output 120556	7,469,881	0	0	7,469,881	6,469,881	0	0	6,469,881

Output 120557 Uganda Prisons Service-JLOS

263204 Transfers to other govt. Units (Capital)	9,640,400	0	0	9,640,400	7,440,400	0	0	7,440,400
o/w Transfers to other govt. Units (Capital)	9,640,400	0	0	9,640,400	0	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	7,440,400	0	0	7,440,400
Total Cost Of Output 120557	9,640,400	0	0	9,640,400	7,440,400	0	0	7,440,400

Output 120558 Judicial Service Commission-JLOS

263204 Transfers to other govt. Units (Capital)	1,647,704	0	0	1,647,704	647,704	0	0	647,704
o/w Transfers to other govt. Units (Capital)	1,647,704	0	0	1,647,704	0	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	647,704	0	0	647,704
Total Cost Of Output 120558	1,647,704	0	0	1,647,704	647,704	0	0	647,704

Output 120559 Directorate Of Public Prosecutions

263204 Transfers to other govt. Units (Capital)	4,934,160	0	0	4,934,160	3,934,160	0	0	3,934,160
o/w Transfers to other govt. Units (Capital)	4,934,160	0	0	4,934,160	0	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	3,934,160	0	0	3,934,160
Total Cost Of Output 120559	4,934,160	0	0	4,934,160	3,934,160	0	0	3,934,160

Output 120560 Other JLOS Funded Services

263204 Transfers to other govt. Units (Capital)	16,116,707	0	0	16,116,707	8,876,483	0	0	8,876,483
o/w Transfers to other govt. Units (Capital)	16,116,707	0	0	16,116,707	0	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	8,876,483	0	0	8,876,483
Total Cost Of Output 120560	16,116,707	0	0	16,116,707	8,876,483	0	0	8,876,483
Total Cost for Outputs Funded	61,234,709	0	0	61,234,709	43,294,485	0	0	43,294,485

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 120572 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	1,144,000	0	0	1,144,000	500,000	0	0	500,000
Total Cost Of Output 120572	1,144,000	0	0	1,144,000	500,000	0	0	500,000

Output 120575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	510,000	0	0	510,000
Total Cost Of Output 120575	0	0	0	0	510,000	0	0	510,000

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Output 120576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	422,000	0	0	422,000	100,000	0	0	100,000
312213 ICT Equipment	0	0	0	0	622,000	0	0	622,000
Total Cost Of Output 120576	422,000	0	0	422,000	722,000	0	0	722,000

Output 120578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	350,000	0	0	350,000	50,000	0	0	50,000
Total Cost Of Output 120578	350,000	0	0	350,000	50,000	0	0	50,000
Total Cost for Capital Purchases	1,916,000	0	0	1,916,000	1,782,000	0	0	1,782,000

Total Cost for Project: 0890	72,983,368	0	0	72,983,368	54,329,144	0	0	54,329,144
Total Excluding Arrears	72,983,368	0	0	72,983,368	54,329,144	0	0	54,329,144

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	72,983,368	0	0	72,983,368	54,329,144	0	0	54,329,144
Total Excluding Arrears	72,983,368	0	0	72,983,368	54,329,144	0	0	54,329,144

Programme :1206 Court Awards (Statutory)

Recurrent Budget Estimates

SubProgramme 18 Statutory Court Awards

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 120601 Court Awards & Compensations Paid

282104 Compensation to 3rd Parties	0	14,350,000	0	14,350,000	0	9,350,000	0	9,350,000
Total Cost of Output 01	0	14,350,000	0	14,350,000	0	9,350,000	0	9,350,000
Total Cost Of Outputs Provided	0	14,350,000	0	14,350,000	0	9,350,000	0	9,350,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 120699 Arrears

321605 Domestic arrears (Budgeting)	0	20,000,000	0	20,000,000	0	14,999,000	0	14,999,000
Total Cost of Output 99	0	20,000,000	0	20,000,000	0	14,999,000	0	14,999,000
Total Cost Of Arrears	0	20,000,000	0	20,000,000	0	14,999,000	0	14,999,000

Total Cost for SubProgramme 18	0	34,350,000	0	34,350,000	0	24,349,000	0	24,349,000
Total Excluding Arrears	0	14,350,000	0	14,350,000	0	9,350,000	0	9,350,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	34,350,000	0	0	34,350,000	24,349,000	0	0	24,349,000
Total Excluding Arrears	14,350,000	0	0	14,350,000	9,350,000	0	0	9,350,000

Programme :1207 Legislative Drafting

Recurrent Budget Estimates

Vote: 007 Ministry of Justice and Constitutional Affairs

SubProgramme 06 First Parliamentary Counsel

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>								
211101 General Staff Salaries	151,284	0	0	151,284	151,284	0	0	151,284
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	16,777	0	16,777	0	16,777	0	16,777
221009 Welfare and Entertainment	0	6,000	0	6,000	0	2,183	0	2,183
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	10,263	0	10,263
222001 Telecommunications	0	4,500	0	4,500	0	2,500	0	2,500
227001 Travel inland	0	2,183	0	2,183	0	3,720	0	3,720
227002 Travel abroad	0	37,374	0	37,374	0	33,637	0	33,637
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	8,000	0	8,000
<i>Total Cost of Output 01</i>	<i>151,284</i>	<i>84,144</i>	<i>0</i>	<i>235,428</i>	<i>151,284</i>	<i>79,080</i>	<i>0</i>	<i>230,364</i>
Total Cost Of Outputs Provided	151,284	84,144	0	235,428	151,284	79,080	0	230,364
Total Cost for SubProgramme 06	151,284	84,144	0	235,428	151,284	79,080	0	230,364
<i>Total Excluding Arrears</i>	<i>151,284</i>	<i>84,144</i>	<i>0</i>	<i>235,428</i>	<i>151,284</i>	<i>79,080</i>	<i>0</i>	<i>230,364</i>

SubProgramme 07 Principal Legislation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>								
211101 General Staff Salaries	369,007	0	0	369,007	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	0	0	0
221003 Staff Training	0	16,777	0	16,777	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	0	0	0
222001 Telecommunications	0	4,500	0	4,500	0	0	0	0
227001 Travel inland	0	2,183	0	2,183	0	0	0	0
227002 Travel abroad	0	39,374	0	39,374	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>369,007</i>	<i>86,144</i>	<i>0</i>	<i>455,151</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 120702 Bills and Acts</i>								
211101 General Staff Salaries	0	0	0	0	369,007	0	0	369,007
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,000	0	2,000
221003 Staff Training	0	0	0	0	0	16,777	0	16,777
221009 Welfare and Entertainment	0	0	0	0	0	2,183	0	2,183
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,264	0	10,264
222001 Telecommunications	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	0	0	0	0	3,720	0	3,720
227002 Travel abroad	0	0	0	0	0	37,296	0	37,296

Vote: 007 Ministry of Justice and Constitutional Affairs

227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 02	0	0	0	0	369,007	80,740	0	449,747
Total Cost Of Outputs Provided	369,007	86,144	0	455,151	369,007	80,740	0	449,747
Total Cost for SubProgramme 07	369,007	86,144	0	455,151	369,007	80,740	0	449,747
<i>Total Excluding Arrears</i>	369,007	86,144	0	455,151	369,007	80,740	0	449,747

SubProgramme 08 Subsidiary Legislation

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws								
211101 General Staff Salaries	316,524	0	0	316,524	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	0	0	0
221003 Staff Training	0	16,777	0	16,777	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	0	0	0
222001 Telecommunications	0	4,500	0	4,500	0	0	0	0
227001 Travel inland	0	2,183	0	2,183	0	0	0	0
227002 Travel abroad	0	39,374	0	39,374	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 01	316,524	86,144	0	402,667	0	0	0	0
Output 120703 Statutory Instruments								
211101 General Staff Salaries	0	0	0	0	316,524	0	0	316,524
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,000	0	2,000
221003 Staff Training	0	0	0	0	0	16,777	0	16,777
221009 Welfare and Entertainment	0	0	0	0	0	2,183	0	2,183
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,264	0	10,264
222001 Telecommunications	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	0	0	0	0	5,580	0	5,580
227002 Travel abroad	0	0	0	0	0	35,437	0	35,437
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,999	0	5,999
Total Cost of Output 03	0	0	0	0	316,524	80,740	0	397,264
Total Cost Of Outputs Provided	316,524	86,144	0	402,667	316,524	80,740	0	397,264
Total Cost for SubProgramme 08	316,524	86,144	0	402,667	316,524	80,740	0	397,264
<i>Total Excluding Arrears</i>	316,524	86,144	0	402,667	316,524	80,740	0	397,264

Vote: 007 Ministry of Justice and Constitutional Affairs

SubProgramme 09 Local Government (First Parliamentary Counsel)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws								
211101 General Staff Salaries	367,709	0	0	367,709	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	0	0	0
221003 Staff Training	0	16,777	0	16,777	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	0	0	0
222001 Telecommunications	0	4,500	0	4,500	0	0	0	0
227001 Travel inland	0	2,183	0	2,183	0	0	0	0
227002 Travel abroad	0	39,374	0	39,374	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 01	367,709	86,144	0	453,853	0	0	0	0
Output 120704 Ordinances and By-Laws								
211101 General Staff Salaries	0	0	0	0	367,709	0	0	367,709
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,000	0	2,000
221003 Staff Training	0	0	0	0	0	16,777	0	16,777
221009 Welfare and Entertainment	0	0	0	0	0	2,183	0	2,183
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,264	0	10,264
222001 Telecommunications	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	0	0	0	0	5,580	0	5,580
227002 Travel abroad	0	0	0	0	0	35,438	0	35,438
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 04	0	0	0	0	367,709	80,742	0	448,451
Total Cost Of Outputs Provided	367,709	86,144	0	453,853	367,709	80,742	0	448,451
Total Cost for SubProgramme 09	367,709	86,144	0	453,853	367,709	80,742	0	448,451
<i>Total Excluding Arrears</i>	367,709	86,144	0	453,853	367,709	80,742	0	448,451

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	1,547,098	0	0	1,547,098	1,525,826	0	0	1,525,826
<i>Total Excluding Arrears</i>	1,547,098	0	0	1,547,098	1,525,826	0	0	1,525,826

Programme :1208 Civil Litigation

Recurrent Budget Estimates

SubProgramme 02 Civil Litigation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120803 Civil Suits defended in Court								
211101 General Staff Salaries	155,778	0	0	155,778	155,778	0	0	155,778
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	0	12,000

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221003 Staff Training	0	18,500	0	18,500	0	25,000	0	25,000
221006 Commissions and related charges	0	20,675	0	20,675	0	20,675	0	20,675
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	48,324	0	48,324
222001 Telecommunications	0	8,500	0	8,500	0	2,000	0	2,000
227001 Travel inland	0	26,563	0	26,563	0	53,545	0	53,545
227002 Travel abroad	0	36,279	0	36,279	0	60,563	0	60,563
227004 Fuel, Lubricants and Oils	0	47,500	0	47,500	0	47,500	0	47,500
Total Cost of Output 03	155,778	238,567	0	394,345	155,778	284,907	0	440,685

Output 120804 Compensations

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,895,000	0	2,895,000
221001 Advertising and Public Relations	0	0	0	0	0	200,000	0	200,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	340,000	0	340,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	180,000	0	180,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	361,000	0	361,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	582,000	0	582,000
282104 Compensation to 3rd Parties	0	0	0	0	0	263,529	0	263,529
Total Cost of Output 04	0	0	0	0	0	4,821,529	0	4,821,529
Total Cost Of Outputs Provided	155,778	238,567	0	394,345	155,778	5,106,436	0	5,262,215
Total Cost for SubProgramme 02	155,778	238,567	0	394,345	155,778	5,106,436	0	5,262,215
<i>Total Excluding Arrears</i>	155,778	238,567	0	394,345	155,778	5,106,436	0	5,262,215

SubProgramme 03 Line Ministries

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120803 Civil Suits defended in Court								
211101 General Staff Salaries	327,900	0	0	327,900	327,900	0	0	327,900
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	0	12,000
221003 Staff Training	0	18,499	0	18,499	0	24,999	0	24,999
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	48,324	0	48,324
222001 Telecommunications	0	8,500	0	8,500	0	2,000	0	2,000
227001 Travel inland	0	76,563	0	76,563	0	71,204	0	71,204
227002 Travel abroad	0	30,551	0	30,551	0	27,496	0	27,496
227004 Fuel, Lubricants and Oils	0	47,500	0	47,500	0	47,500	0	47,500
Total Cost of Output 03	327,900	262,163	0	590,063	327,900	248,823	0	576,723
Total Cost Of Outputs Provided	327,900	262,163	0	590,063	327,900	248,823	0	576,723
Total Cost for SubProgramme 03	327,900	262,163	0	590,063	327,900	248,823	0	576,723
<i>Total Excluding Arrears</i>	327,900	262,163	0	590,063	327,900	248,823	0	576,723

Vote: 007 Ministry of Justice and Constitutional Affairs

SubProgramme 04 Institutions

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120803 Civil Suits defended in Court</i>								
211101 General Staff Salaries	512,106	0	0	512,106	512,106	0	0	512,106
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	0	12,000
221003 Staff Training	0	18,499	0	18,499	0	24,999	0	24,999
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	48,324	0	48,324
222001 Telecommunications	0	8,500	0	8,500	0	2,000	0	2,000
227001 Travel inland	0	76,563	0	76,563	0	71,204	0	71,204
227002 Travel abroad	0	92,576	0	92,576	0	27,496	0	27,496
227004 Fuel, Lubricants and Oils	0	47,500	0	47,500	0	47,500	0	47,500
<i>Total Cost of Output 03</i>	<i>512,106</i>	<i>324,188</i>	<i>0</i>	<i>836,294</i>	<i>512,106</i>	<i>248,823</i>	<i>0</i>	<i>760,929</i>
Total Cost Of Outputs Provided	512,106	324,188	0	836,294	512,106	248,823	0	760,929
Total Cost for SubProgramme 04	512,106	324,188	0	836,294	512,106	248,823	0	760,929
<i>Total Excluding Arrears</i>	<i>512,106</i>	<i>324,188</i>	<i>0</i>	<i>836,294</i>	<i>512,106</i>	<i>248,823</i>	<i>0</i>	<i>760,929</i>

SubProgramme 05 Local Gov't Institutions (Litigation)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120803 Civil Suits defended in Court</i>								
211101 General Staff Salaries	805,223	0	0	805,223	805,223	0	0	805,223
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	0	12,000
221003 Staff Training	0	18,499	0	18,499	0	25,999	0	25,999
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	48,324	0	48,324
222001 Telecommunications	0	8,500	0	8,500	0	1,000	0	1,000
227001 Travel inland	0	76,563	0	76,563	0	71,204	0	71,204
227002 Travel abroad	0	30,551	0	30,551	0	27,496	0	27,496
227004 Fuel, Lubricants and Oils	0	47,500	0	47,500	0	47,500	0	47,500
<i>Total Cost of Output 03</i>	<i>805,223</i>	<i>262,163</i>	<i>0</i>	<i>1,067,386</i>	<i>805,223</i>	<i>248,823</i>	<i>0</i>	<i>1,054,046</i>
Total Cost Of Outputs Provided	805,223	262,163	0	1,067,386	805,223	248,823	0	1,054,046
Total Cost for SubProgramme 05	805,223	262,163	0	1,067,386	805,223	248,823	0	1,054,046
<i>Total Excluding Arrears</i>	<i>805,223</i>	<i>262,163</i>	<i>0</i>	<i>1,067,386</i>	<i>805,223</i>	<i>248,823</i>	<i>0</i>	<i>1,054,046</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 08	2,888,088	0	0	2,888,088	7,653,912	0	0	7,653,912
<i>Total Excluding Arrears</i>	<i>2,888,088</i>	<i>0</i>	<i>0</i>	<i>2,888,088</i>	<i>7,653,912</i>	<i>0</i>	<i>0</i>	<i>7,653,912</i>

Programme :1209 Legal Advisory Services

Recurrent Budget Estimates

Vote: 007 Ministry of Justice and Constitutional Affairs

SubProgramme 10 Legal Advisory Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120902 Contracts, Legal Advice/opinion</i>								
211101 General Staff Salaries	998,007	0	0	998,007	998,007	0	0	998,007
211103 Allowances (Inc. Casuals, Temporary)	0	1,238	0	1,238	0	4,236	0	4,236
221003 Staff Training	0	19,172	0	19,172	0	19,172	0	19,172
221006 Commissions and related charges	0	25,000	0	25,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	925	0	925	0	925	0	925
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	7,714	0	7,714
222001 Telecommunications	0	6,925	0	6,925	0	3,927	0	3,927
227001 Travel inland	0	7,018	0	7,018	0	6,526	0	6,526
227002 Travel abroad	0	37,860	0	37,860	0	34,074	0	34,074
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
<i>Total Cost of Output 02</i>	<i>998,007</i>	<i>111,638</i>	<i>0</i>	<i>1,109,645</i>	<i>998,007</i>	<i>106,574</i>	<i>0</i>	<i>1,104,581</i>
Total Cost Of Outputs Provided	998,007	111,638	0	1,109,645	998,007	106,574	0	1,104,581
Total Cost for SubProgramme 10	998,007	111,638	0	1,109,645	998,007	106,574	0	1,104,581
<i>Total Excluding Arrears</i>	<i>998,007</i>	<i>111,638</i>	<i>0</i>	<i>1,109,645</i>	<i>998,007</i>	<i>106,574</i>	<i>0</i>	<i>1,104,581</i>

SubProgramme 11 Central Government

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120902 Contracts, Legal Advice/opinion</i>								
211101 General Staff Salaries	477,461	0	0	477,461	477,461	0	0	477,461
211103 Allowances (Inc. Casuals, Temporary)	0	1,238	0	1,238	0	6,831	0	6,831
221003 Staff Training	0	19,172	0	19,172	0	16,673	0	16,673
221009 Welfare and Entertainment	0	10,925	0	10,925	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	7,713	0	7,713
222001 Telecommunications	0	6,925	0	6,925	0	3,925	0	3,925
227001 Travel inland	0	7,018	0	7,018	0	6,440	0	6,440
227002 Travel abroad	0	52,860	0	52,860	0	55,607	0	55,607
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
<i>Total Cost of Output 02</i>	<i>477,461</i>	<i>111,638</i>	<i>0</i>	<i>589,099</i>	<i>477,461</i>	<i>104,188</i>	<i>0</i>	<i>581,649</i>
Total Cost Of Outputs Provided	477,461	111,638	0	589,099	477,461	104,188	0	581,649
Total Cost for SubProgramme 11	477,461	111,638	0	589,099	477,461	104,188	0	581,649
<i>Total Excluding Arrears</i>	<i>477,461</i>	<i>111,638</i>	<i>0</i>	<i>589,099</i>	<i>477,461</i>	<i>104,188</i>	<i>0</i>	<i>581,649</i>

SubProgramme 12 Local Government (Legal Advisory Services)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120902 Contracts, Legal Advice/opinion</i>								
211101 General Staff Salaries	289,445	0	0	289,445	289,445	0	0	289,445

Vote: 007 Ministry of Justice and Constitutional Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	1,238	0	1,238	0	6,738	0	6,738
221003 Staff Training	0	19,172	0	19,172	0	16,673	0	16,673
221009 Welfare and Entertainment	0	5,925	0	5,925	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	13,500	0	13,500	0	7,714	0	7,714
222001 Telecommunications	0	6,925	0	6,925	0	3,925	0	3,925
227001 Travel inland	0	7,018	0	7,018	0	6,440	0	6,440
227002 Travel abroad	0	52,860	0	52,860	0	55,693	0	55,693
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 02	289,445	111,638	0	401,083	289,445	104,182	0	393,627
Total Cost Of Outputs Provided	289,445	111,638	0	401,083	289,445	104,182	0	393,627
Total Cost for SubProgramme 12	289,445	111,638	0	401,083	289,445	104,182	0	393,627
<i>Total Excluding Arrears</i>	289,445	111,638	0	401,083	289,445	104,182	0	393,627

SubProgramme 13 Contracts and Negotiations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120902 Contracts, Legal Advice/opinion								
211101 General Staff Salaries	563,976	0	0	563,976	563,976	0	0	563,976
211103 Allowances (Inc. Casuals, Temporary)	0	1,238	0	1,238	0	5,000	0	5,000
221003 Staff Training	0	29,172	0	29,172	0	29,172	0	29,172
221009 Welfare and Entertainment	0	10,925	0	10,925	0	7,163	0	7,163
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	7,714	0	7,714
222001 Telecommunications	0	6,925	0	6,925	0	6,925	0	6,925
227001 Travel inland	0	7,018	0	7,018	0	7,018	0	7,018
227002 Travel abroad	0	52,860	0	52,860	0	47,083	0	47,083
227004 Fuel, Lubricants and Oils	0	4,998	0	4,998	0	4,998	0	4,998
Total Cost of Output 02	563,976	121,636	0	685,612	563,976	115,073	0	679,049
Total Cost Of Outputs Provided	563,976	121,636	0	685,612	563,976	115,073	0	679,049
Total Cost for SubProgramme 13	563,976	121,636	0	685,612	563,976	115,073	0	679,049
Total Excluding Arrears	563,976	121,636	0	685,612	563,976	115,073	0	679,049

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 09	2,785,439	0	0	2,785,439	2,758,906	0	0	2,758,906
<i>Total Excluding Arrears</i>	2,785,439	0	0	2,785,439	2,758,906	0	0	2,758,906

Programme :1249 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124903 Ministerial and Top Management Services								
211101 General Staff Salaries	1,548,003	0	0	1,548,003	1,548,003	0	0	1,548,003
211103 Allowances (Inc. Casuals, Temporary)	0	158,880	0	158,880	0	218,880	0	218,880

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212102 Pension for General Civil Service	0	1,160,760	0	1,160,760	0	1,250,646	0	1,250,646
213001 Medical expenses (To employees)	0	58,000	0	58,000	0	58,000	0	58,000
213002 Incapacity, death benefits and funeral expenses	0	145,000	0	145,000	0	145,000	0	145,000
213004 Gratuity Expenses	0	210,085	0	210,085	0	1,242,270	0	1,242,270
221001 Advertising and Public Relations	0	5,000	0	5,000	0	30,000	0	30,000
221003 Staff Training	0	101,719	0	101,719	0	101,719	0	101,719
221004 Recruitment Expenses	0	48,000	0	48,000	0	0	0	0
221006 Commissions and related charges	0	15,000	0	15,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	58,500	0	58,500	0	58,500	0	58,500
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	22,000	0	22,000	0	37,000	0	37,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	45,376	0	45,376
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	50,000	0	50,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	65,700	0	65,700	0	120,000	0	120,000
222002 Postage and Courier	0	5,000	0	5,000	0	0	0	0
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	0	5,884,381	0	5,884,381	0	5,884,381	0	5,884,381
223004 Guard and Security services	0	20,000	0	20,000	0	168,880	0	168,880
223005 Electricity	0	210,000	0	210,000	0	210,000	0	210,000
223006 Water	0	50,678	0	50,678	0	50,678	0	50,678
224004 Cleaning and Sanitation	0	32,000	0	32,000	0	73,080	0	73,080
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	45,590	0	45,590	0	400	0	400
225002 Consultancy Services- Long-term	0	4,146,859	0	4,146,859	0	4,086,779	0	4,086,779
227001 Travel inland	0	65,000	0	65,000	0	93,000	0	93,000
227002 Travel abroad	0	184,368	0	184,368	0	165,931	0	165,931
227003 Carriage, Haulage, Freight and transport hire	0	28,800	0	28,800	0	28,800	0	28,800
227004 Fuel, Lubricants and Oils	0	56,981	0	56,981	0	76,981	0	76,981
228001 Maintenance - Civil	0	103,000	0	103,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	317,184	0	317,184	0	317,184	0	317,184
228003 Maintenance – Machinery, Equipment & Furniture	0	126,271	0	126,271	0	126,271	0	126,271
228004 Maintenance – Other	0	18,000	0	18,000	0	18,000	0	18,000
282104 Compensation to 3rd Parties	0	13,895,980	0	13,895,980	0	18,694,988	0	18,694,988
Total Cost of Output 03	1,548,003	27,458,737	0	29,006,740	1,548,003	33,502,744	0	35,050,747

Output 124919 Human Resource Management Services

211101 General Staff Salaries	45,228	0	0	45,228	45,228	0	0	45,228
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	9,000	0	9,000
221003 Staff Training	0	6,000	0	6,000	0	6,600	0	6,600
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	5,808	0	5,808
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000

Vote: 007 Ministry of Justice and Constitutional Affairs

222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	9,000	0	9,000	0	9,300	0	9,300
227002 Travel abroad	0	35,000	0	35,000	0	31,500	0	31,500
227004 Fuel, Lubricants and Oils	0	9,995	0	9,995	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	5	0	5	0	0	0	0
Total Cost of Output 19	45,228	113,000	0	158,228	45,228	103,208	0	148,436

Output 124920 Records Management Services

211101 General Staff Salaries	44,740	0	0	44,740	44,740	0	0	44,740
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	11,480	0	11,480
221002 Workshops and Seminars	0	0	0	0	0	2,440	0	2,440
221003 Staff Training	0	6,000	0	6,000	0	9,160	0	9,160
221009 Welfare and Entertainment	0	6,000	0	6,000	0	8,400	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	2,899	0	2,899
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	7,440	0	7,440
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	8,400	0	8,400
Total Cost of Output 20	44,740	56,000	0	100,740	44,740	50,219	0	94,959
Total Cost Of Outputs Provided	1,637,971	27,627,737	0	29,265,708	1,637,971	33,656,171	0	35,294,142

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 124951 Contributions to International Organisations

262101 Contributions to International Organisations (Current)	0	31,000	0	31,000	0	88,000	0	88,000
o/w Contributions to International Organisations (Current)	0	31,000	0	31,000	0	0	0	0
o/w Contributions to International Organisations (Current)	0	0	0	0	0	88,000	0	88,000
Total Cost of Output 51	0	31,000	0	31,000	0	88,000	0	88,000

Output 124952 Other Grants

263106 Other Current grants (Current)	0	1,616,801	0	1,616,801	0	1,616,801	0	1,616,801
o/w Support to Regional Offices	0	1,616,801	0	1,616,801	0	0	0	0
o/w Allowances	0	0	0	0	0	256,801	0	256,801
o/w Commissions and related charges	0	0	0	0	0	1,600	0	1,600
o/w Welfare and Entertainment	0	0	0	0	0	48,000	0	48,000
o/w Printing Stationery, Photocopying and Binding	0	0	0	0	0	104,000	0	104,000
o/w Telecommunications	0	0	0	0	0	16,000	0	16,000
o/w Travel Inland	0	0	0	0	0	800,000	0	800,000
o/w Fuel, Lubricants and Oils	0	0	0	0	0	320,000	0	320,000
o/w Books, periodicals and Newspapers	0	0	0	0	0	22,400	0	22,400
o/w Maintenance of Vehicles	0	0	0	0	0	6,400	0	6,400
o/w Maintenance of Computers and Photocopiers	0	0	0	0	0	1,600	0	1,600
o/w Small Works and Office Maintenance	0	0	0	0	0	4,800	0	4,800
o/w Guards and Security	0	0	0	0	0	16,000	0	16,000
o/w Cleaning services	0	0	0	0	0	19,200	0	19,200
Total Cost of Output 52	0	1,616,801	0	1,616,801	0	1,616,801	0	1,616,801

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Output 124953 Contributions to Autonomous Institutions (CADER)

264101 Contributions to Autonomous Institutions	0	30,000	0	30,000	0	30,000	0	30,000
o/w CADER	0	30,000	0	30,000	0	0	0	0
o/w Contributions to Autonomous Institutions	0	0	0	0	0	0	30,000	30,000
Total Cost of Output 53	0	30,000	0	30,000	0	30,000	0	30,000

Output 124954 Contributions to Autonomous Institutions (Wage Subvention)

263104 Transfers to other govt. Units (Current)	0	30,000	0	30,000	0	30,000	0	30,000
o/w Wage subvention	0	30,000	0	30,000	0	0	0	0
o/w Transfers to other govt. Units (Current)	0	0	0	0	0	0	30,000	30,000
Total Cost of Output 54	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost Of Outputs Funded	0	1,707,801	0	1,707,801	0	1,764,801	0	1,764,801

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 124999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,500,489	0	1,500,489
321607 Utility arrears (Budgeting)	0	8,500	0	8,500	0	0	0	0
Total Cost of Output 99	0	8,500	0	8,500	0	1,500,489	0	1,500,489
Total Cost Of Arrears	0	8,500	0	8,500	0	1,500,489	0	1,500,489

Total Cost for SubProgramme 01	1,637,971	29,344,038	0	30,982,009	1,637,971	36,921,461	0	38,559,432

<i>Total Excluding Arrears</i>	1,637,971	29,335,538	0	30,973,509	1,637,971	35,420,972	0	37,058,943

SubProgramme 17 Policy Planning Unit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 124901 Policy, consultation, planning and monitoring services

211101 General Staff Salaries	31,957	0	0	31,957	31,957	0	0	31,957
211103 Allowances (Inc. Casuals, Temporary)	0	32,630	0	32,630	0	20,000	0	20,000
221003 Staff Training	0	70,596	0	70,596	0	69,596	0	69,596
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,937	0	1,937
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	36,300	0	36,300
222001 Telecommunications	0	3,937	0	3,937	0	0	0	0
227001 Travel inland	0	25,000	0	25,000	0	38,716	0	38,716
227002 Travel abroad	0	35,000	0	35,000	0	31,500	0	31,500
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 01	31,957	220,163	0	252,120	31,957	210,049	0	242,006
Total Cost Of Outputs Provided	31,957	220,163	0	252,120	31,957	210,049	0	242,006
Total Cost for SubProgramme 17	31,957	220,163	0	252,120	31,957	210,049	0	242,006
<i>Total Excluding Arrears</i>	31,957	220,163	0	252,120	31,957	210,049	0	242,006

Vote: 007 Ministry of Justice and Constitutional Affairs

SubProgramme 19 Internal Audit Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 124902 Ministry Support Services (Finance and Administration)</i>								
211101 General Staff Salaries	29,611	0	0	29,611	29,611	0	0	29,611
211103 Allowances (Inc. Casuals, Temporary)	0	5,760	0	5,760	0	5,760	0	5,760
221003 Staff Training	0	28,000	0	28,000	0	28,000	0	28,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	4,356	0	4,356
227001 Travel inland	0	74,700	0	74,700	0	69,471	0	69,471
227002 Travel abroad	0	47,296	0	47,296	0	42,566	0	42,566
227004 Fuel, Lubricants and Oils	0	28,800	0	28,800	0	28,800	0	28,800
<i>Total Cost of Output 02</i>	<i>29,611</i>	<i>195,356</i>	<i>0</i>	<i>224,967</i>	<i>29,611</i>	<i>184,953</i>	<i>0</i>	<i>214,564</i>
Total Cost Of Outputs Provided	29,611	195,356	0	224,967	29,611	184,953	0	214,564
Total Cost for SubProgramme 19	29,611	195,356	0	224,967	29,611	184,953	0	214,564
<i>Total Excluding Arrears</i>	<i>29,611</i>	<i>195,356</i>	<i>0</i>	<i>224,967</i>	<i>29,611</i>	<i>184,953</i>	<i>0</i>	<i>214,564</i>

SubProgramme 20 Office of the Attorney General

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 124903 Ministerial and Top Management Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	32,400	0	32,400
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	7,200	0	7,200
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	95,000	0	95,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	10,000	0	10,000	0	5,400	0	5,400
227001 Travel inland	0	90,000	0	90,000	0	83,700	0	83,700
227002 Travel abroad	0	1,716,896	0	1,716,896	0	1,464,205	0	1,464,205
227004 Fuel, Lubricants and Oils	0	339,115	0	339,115	0	339,115	0	339,115
<i>Total Cost of Output 03</i>	<i>0</i>	<i>2,203,011</i>	<i>0</i>	<i>2,203,011</i>	<i>0</i>	<i>2,034,020</i>	<i>0</i>	<i>2,034,020</i>
Total Cost Of Outputs Provided	0	2,203,011	0	2,203,011	0	2,034,020	0	2,034,020
Total Cost for SubProgramme 20	0	2,203,011	0	2,203,011	0	2,034,020	0	2,034,020
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,203,011</i>	<i>0</i>	<i>2,203,011</i>	<i>0</i>	<i>2,034,020</i>	<i>0</i>	<i>2,034,020</i>

Development Budget Estimates

Project 1228 Support to Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 124976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	250,000	0	0	250,000	0	0	0	0
<i>Total Cost Of Output 124976</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 007 Ministry of Justice and Constitutional Affairs

Output 124978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 124978	150,000	0	0	150,000	0	0	0	0
Total Cost for Capital Purchases	400,000	0	0	400,000	0	0	0	0
Total Cost for Project: 1228	400,000	0	0	400,000	0	0	0	0
Total Excluding Arrears	400,000	0	0	400,000	0	0	0	0

Project 1242 Construction of the JLOS House

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 124972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	10,518,986	0	0	10,518,986	20,000,000	0	0	20,000,000
Total Cost Of Output 124972	10,518,986	0	0	10,518,986	20,000,000	0	0	20,000,000
Total Cost for Capital Purchases	10,518,986	0	0	10,518,986	20,000,000	0	0	20,000,000
Total Cost for Project: 1242	10,518,986	0	0	10,518,986	20,000,000	0	0	20,000,000
Total Excluding Arrears	10,518,986	0	0	10,518,986	20,000,000	0	0	20,000,000

Project 1647 Retooling of Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 124901 Policy, consultation, planning and monitoring services								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 124901	0	0	0	0	30,000	0	0	30,000
Total Cost for Outputs Provided	0	0	0	0	30,000	0	0	30,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 124976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	151,000	0	0	151,000
312213 ICT Equipment	0	0	0	0	132,000	0	0	132,000
Total Cost Of Output 124976	0	0	0	0	283,000	0	0	283,000
Output 124978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	87,000	0	0	87,000
Total Cost Of Output 124978	0	0	0	0	87,000	0	0	87,000
Total Cost for Capital Purchases	0	0	0	0	370,000	0	0	370,000
Total Cost for Project: 1647	0	0	0	0	400,000	0	0	400,000
Total Excluding Arrears	0	0	0	0	400,000	0	0	400,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	44,581,093	0	0	44,581,093	61,450,023	0	0	61,450,023
Total Excluding Arrears	44,572,593	0	0	44,572,593	59,949,534	0	0	59,949,534
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 007	162,273,896	0	0	162,273,896	155,146,427	0	0	155,146,427
Total Excluding Arrears	142,265,396	0	0	142,265,396	138,646,938	0	0	138,646,938

Vote: 007 Ministry of Justice and Constitutional Affairs

Table V4: External Financing to the vote

No Data

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

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1401 Macroeconomic Policy and Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Tax Policy	270,752	12,942,970	0	13,213,722	270,752	14,807,356	15,078,108
08 Macroeconomic Policy	286,375	4,278,046	0	4,564,421	286,375	4,698,434	4,984,809
Total Recurrent Budget Estimates for Programme	557,127	17,221,016	0	17,778,143	557,127	19,505,790	20,062,917
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	1,778,000	415,000	0	2,193,000	1,294,900	1,959,376	3,254,276
Total Development Budget Estimates for Programme	1,778,000	415,000	0	2,193,000	1,294,900	1,959,376	3,254,276
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	19,556,143	415,000	0	19,971,143	21,357,817	1,959,376	23,317,193
Total Excluding Arrears	19,556,143	415,000	0	19,971,143	21,357,817	1,959,376	23,317,193
Programme :1402 Budget Preparation, Execution and Monitoring							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Public Administration	146,545	2,283,602	0	2,430,147	146,545	2,214,947	2,361,492
11 Budget Policy and Evaluation	276,375	24,939,487	0	25,215,862	276,375	19,672,081	19,948,456
12 Infrastructure and Social Services	458,347	2,381,583	0	2,839,930	458,347	3,431,983	3,890,330
22 Projects Analysis and PPPs	238,330	4,368,338	0	4,606,668	238,330	4,339,623	4,577,953
Total Recurrent Budget Estimates for Programme	1,119,597	33,973,010	0	35,092,607	1,119,597	29,658,634	30,778,231
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	5,955,000	860,200	0	6,815,200	23,155,000	1,849,871	25,004,871
Total Development Budget Estimates for Programme	5,955,000	860,200	0	6,815,200	23,155,000	1,849,871	25,004,871
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	41,047,607	860,200	0	41,907,807	53,933,231	1,849,871	55,783,102
Total Excluding Arrears	41,047,607	860,200	0	41,907,807	53,933,231	1,849,871	55,783,102
Programme :1403 Public Financial Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Financial Management Services	267,397	14,983,523	0	15,250,920	267,397	18,783,523	19,050,920
06 Treasury Services	108,918	2,016,725	0	2,125,643	108,918	33,457,958	33,566,876
23 Management Information Systems	457,679	1,238,750	0	1,696,429	457,679	1,518,110	1,975,789
24 Procurement Policy and Management	160,021	3,701,983	0	3,862,004	160,021	5,486,227	5,646,248
25 Public Sector Accounts	264,631	2,522,986	0	2,787,617	264,631	2,487,547	2,752,178
31 Treasury Inspectorate and Policy	358,076	38,523,974	0	38,882,050	358,076	38,465,692	38,823,768
32 Assets Management Department	108,918	1,816,725	0	1,925,643	108,918	1,815,800	1,924,718
Total Recurrent Budget Estimates for Programme	1,725,640	64,804,666	0	66,530,306	1,725,640	102,014,856	103,740,496
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5	18,040,000	2,615,496	0	20,655,496	17,875,800	20,083,197	37,958,997

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

Total Development Budget Estimates for Programme	18,040,000	2,615,496	0	20,655,496	17,875,800	20,083,197	37,958,997
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 03</i>	84,570,306	2,615,496	0	87,185,802	121,616,296	20,083,197	141,699,492
<i>Total Excluding Arrears</i>	84,570,306	2,615,496	0	87,185,802	121,616,296	20,083,197	141,699,492

Programme :1409 Deficit Financing and Cash Management

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
19 Debt Policy and Management	163,138	2,060,300	0	2,223,438	163,138	2,030,085	2,193,223
20 Cash Policy and Management	273,151	1,548,115	0	1,821,266	273,151	1,522,229	1,795,380
21 Development Assistance and Regional Cooperation	219,968	2,251,182	0	2,471,150	219,968	2,169,312	2,389,280
Total Recurrent Budget Estimates for Programme	656,257	5,859,597	0	6,515,854	656,257	5,721,626	6,377,883
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1208 Support to National Authorising Officer	152,893	1,498,874	0	1,651,767	0	1,573,601	1,573,601
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B	2,206,000	0	0	2,206,000	3,020,793	250,000	3,270,793
Total Development Budget Estimates for Programme	2,358,893	1,498,874	0	3,857,767	3,020,793	1,823,601	4,844,393
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 09</i>	8,874,747	1,498,874	0	10,373,621	9,398,676	1,823,601	11,222,276
<i>Total Excluding Arrears</i>	8,874,747	1,498,874	0	10,373,621	9,398,676	1,823,601	11,222,276

Programme :1410 Development Policy and Investment Promotion

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Economic Development Policy and Research	182,730	43,673,307	0	43,856,037	182,730	47,208,131	47,390,861
Total Recurrent Budget Estimates for Programme	182,730	43,673,307	0	43,856,037	182,730	47,208,131	47,390,861
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1289 Competitiveness and Enterprise Development Project [CEDP]	742,342	23,443,934	0	24,186,276	742,342	23,410,000	24,152,342
1338 Skills Development Project	0	20,945,810	0	20,945,810	0	12,552,529	12,552,529
Total Development Budget Estimates for Programme	742,342	44,389,744	0	45,132,086	742,342	35,962,529	36,704,870
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 10</i>	44,598,379	44,389,744	0	88,988,123	48,133,203	35,962,529	84,095,732
<i>Total Excluding Arrears</i>	44,598,379	44,389,744	0	88,988,123	48,133,203	35,962,529	84,095,732

Programme :1411 Financial Sector Development

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
29 Financial Services	190,554	238,380,953	0	238,571,507	190,554	330,081,548	330,272,102
Total Recurrent Budget Estimates for Programme	190,554	238,380,953	0	238,571,507	190,554	330,081,548	330,272,102
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	2,836,260	30,746,143	0	33,582,403	2,836,260	37,369,761	40,206,021
Total Development Budget Estimates for Programme	2,836,260	30,746,143	0	33,582,403	2,836,260	37,369,761	40,206,021
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 11</i>	241,407,767	30,746,143	0	272,153,910	333,108,362	37,369,761	370,478,123
<i>Total Excluding Arrears</i>	238,407,767	30,746,143	0	269,153,910	333,108,362	37,369,761	370,478,123

Programme :1419 Internal Oversight and Advisory Services

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

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
26 Information and communications Technology and Performance audit	102,255	1,298,750	0	1,401,005	102,255	1,266,970	1,369,225
27 Forensic and Risk Management	93,533	1,202,300	0	1,295,833	93,533	1,169,700	1,263,233
28 Internal Audit Management	162,722	2,502,990	0	2,665,712	162,722	2,464,315	2,627,037
Total Recurrent Budget Estimates for Programme	358,510	5,004,040	0	5,362,550	358,510	4,900,985	5,259,495
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 19	5,362,550	0	0	5,362,550	5,259,495	0	5,259,495
<i>Total Excluding Arrears</i>	5,362,550	0	0	5,362,550	5,259,495	0	5,259,495

Programme :1449 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	1,724,164	25,361,934	0	27,086,098	1,724,164	25,287,235	27,011,399
15 Treasury Directorate Services	133,679	700,000	0	833,679	133,679	688,900	822,579
16 Internal Audit	60,014	551,041	0	611,055	60,014	538,028	598,042
Total Recurrent Budget Estimates for Programme	1,917,857	26,612,974	0	28,530,831	1,917,857	26,514,163	28,432,020
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0054 Support to MFPED	23,538,655	0	0	23,538,655	0	0	0
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6	6,627,175	10,873,917	0	17,501,092	7,612,575	2,493,624	10,106,199
1625 Retooling of Ministry of Finance, Planning and Economic Development	0	0	0	0	21,520,599	0	21,520,599
Total Development Budget Estimates for Programme	30,165,830	10,873,917	0	41,039,747	29,133,174	2,493,624	31,626,798
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	58,696,661	10,873,917	0	69,570,578	57,565,194	2,493,624	60,058,818
<i>Total Excluding Arrears</i>	47,496,656	10,873,917	0	58,370,573	48,492,477	2,493,624	50,986,101
Total Vote 008	504,114,160	91,399,374	0	595,513,534	650,372,274	101,541,957	751,914,230
<i>Total Excluding Arrears</i>	489,914,155	91,399,374	0	581,313,529	641,299,557	101,541,957	742,841,514

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

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	146,146,721	48,472,933	0	194,619,654	166,403,614	73,412,054	239,815,668
211101 General Staff Salaries	6,708,272	0	0	6,708,272	6,708,272	0	6,708,272
211102 Contract Staff Salaries	10,334,955	2,365,391	0	12,700,346	20,362,322	2,179,107	22,541,429
211103 Allowances (Inc. Casuals, Temporary)	6,284,164	39,800	0	6,323,964	10,433,623	1,024,600	11,458,223
212101 Social Security Contributions	0	0	0	0	64,800	0	64,800
212102 Pension for General Civil Service	6,279,255	0	0	6,279,255	4,795,755	0	4,795,755
213001 Medical expenses (To employees)	761,731	100,192	0	861,923	449,197	100,192	549,389
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	100,000	0	100,000
213004 Gratuity Expenses	528,048	0	0	528,048	502,943	0	502,943
221001 Advertising and Public Relations	680,337	184,900	0	865,237	921,500	584,037	1,505,537
221002 Workshops and Seminars	14,783,409	1,631,838	0	16,415,248	19,717,065	5,113,371	24,830,436
221003 Staff Training	9,318,681	1,543,754	0	10,862,435	11,656,977	2,512,092	14,169,069
221005 Hire of Venue (chairs, projector, etc)	40,000	0	0	40,000	20,000	0	20,000
221006 Commissions and related charges	2,008,000	0	0	2,008,000	2,000,000	0	2,000,000
221007 Books, Periodicals & Newspapers	231,509	16,000	0	247,509	223,956	4,800	228,756
221008 Computer supplies and Information Technology (IT)	170,385	30,000	0	200,385	308,585	0	308,585
221009 Welfare and Entertainment	1,816,082	97,200	0	1,913,282	1,941,533	116,368	2,057,901
221011 Printing, Stationery, Photocopying and Binding	3,381,135	380,750	0	3,761,885	3,414,499	584,216	3,998,715
221012 Small Office Equipment	359,948	99,600	0	459,548	585,900	101,650	687,550
221016 IFMS Recurrent costs	25,472,480	0	0	25,472,480	31,158,049	0	31,158,049
221017 Subscriptions	525,000	0	0	525,000	594,125	0	594,125
221020 IPPS Recurrent Costs	107,000	0	0	107,000	107,000	0	107,000
222001 Telecommunications	391,811	120,170	0	511,981	420,938	193,114	614,052
222002 Postage and Courier	54,182	0	0	54,182	66,000	0	66,000
222003 Information and communications technology (ICT)	1,406,724	3,418,000	0	4,824,724	2,074,320	8,192,200	10,266,520
223001 Property Expenses	200,000	0	0	200,000	200,000	0	200,000
223002 Rates	100,000	0	0	100,000	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	380,000	610,000	0	990,000	400,000	590,000	990,000
223004 Guard and Security services	240,000	0	0	240,000	240,000	24,000	264,000
223005 Electricity	713,126	24,000	0	737,126	755,126	3,000	758,126
223006 Water	343,802	6,000	0	349,802	343,802	0	343,802
223901 Rent – (Produced Assets) to other govt. units	160,000	0	0	160,000	160,000	0	160,000
224004 Cleaning and Sanitation	370,026	10,000	0	380,026	395,026	55,000	450,026
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	50,000	0	50,000
225001 Consultancy Services- Short term	21,712,424	5,290,433	0	27,002,857	17,963,786	12,868,168	30,831,954
225002 Consultancy Services- Long-term	14,003,561	30,600,773	0	44,604,334	4,949,372	37,010,774	41,960,146
226001 Insurances	0	144,000	0	144,000	0	74,000	74,000
227001 Travel inland	6,074,237	1,058,753	0	7,132,990	9,480,201	872,503	10,352,705

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227002 Travel abroad	3,976,127	456,031	0	4,432,158	5,262,716	850,688	6,113,404
227003 Carriage, Haulage, Freight and transport hire	80,001	0	0	80,001	80,001	5,000	85,001
227004 Fuel, Lubricants and Oils	4,259,012	81,198	0	4,340,210	5,223,597	157,174	5,380,771
228001 Maintenance - Civil	300,000	0	0	300,000	300,000	0	300,000
228002 Maintenance - Vehicles	1,232,989	100,150	0	1,333,139	1,595,918	160,000	1,755,918
228003 Maintenance – Machinery, Equipment & Furniture	204,201	29,000	0	233,201	272,600	30,000	302,601
228004 Maintenance – Other	4,108	35,000	0	39,108	4,108	6,000	10,108
Grants, Transfers and Subsidies (Outputs Funded)	331,723,470	16,255,785	0	347,979,255	461,596,892	9,937,650	471,534,542
262101 Contributions to International Organisations (Current)	216,667	0	0	216,667	617,130	0	617,130
263104 Transfers to other govt. Units (Current)	94,322,407	0	0	94,322,407	172,278,902	0	172,278,902
263106 Other Current grants (Current)	204,143,464	16,255,785	0	220,399,249	200,434,217	9,937,650	210,371,867
263321 Conditional trans. Autonomous Inst (Wage subvention)	33,040,932	0	0	33,040,932	53,407,743	0	53,407,743
264101 Contributions to Autonomous Institutions	0	0	0	0	33,961,000	0	33,961,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	897,900	0	897,900
Investment (Capital Purchases)	12,043,964	26,670,656	0	38,714,620	13,299,051	18,192,253	31,491,304
312101 Non-Residential Buildings	7,101,798	15,196,084	0	22,297,882	7,101,798	8,500,000	15,601,798
312201 Transport Equipment	0	340,000	0	340,000	1,991,747	4,388,253	6,380,000
312202 Machinery and Equipment	4,091,556	10,114,572	0	14,206,128	3,341,106	3,304,000	6,645,106
312203 Furniture & Fixtures	850,609	1,020,000	0	1,870,609	864,400	2,000,000	2,864,400
Arrears	14,200,005	0	0	14,200,005	9,072,717	0	9,072,717
321605 Domestic arrears (Budgeting)	14,010,748	0	0	14,010,748	9,072,717	0	9,072,717
321607 Utility arrears (Budgeting)	189,257	0	0	189,257	0	0	0
Grand Total Vote 008	504,114,160	91,399,374	0	595,513,534	650,372,274	101,541,957	751,914,230
<i>Total Excluding Arrears</i>	489,914,155	91,399,374	0	581,313,529	641,299,557	101,541,957	742,841,514

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1401 Macroeconomic Policy and Management

Recurrent Budget Estimates

SubProgramme 03 Tax Policy

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140101 Macroeconomic Policy, Monitoring and Analysis								
211101 General Staff Salaries	270,752	0	0	270,752	270,752	0	0	270,752
211103 Allowances (Inc. Casuals, Temporary)	0	400,000	0	400,000	0	534,185	0	534,185
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000
221003 Staff Training	0	300,000	0	300,000	0	300,000	0	300,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	90,750	0	90,750
221012 Small Office Equipment	0	50,000	0	50,000	0	30,000	0	30,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	184,185	0	184,185	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	93,000	0	93,000
227002 Travel abroad	0	200,000	0	200,000	0	180,000	0	180,000
227004 Fuel, Lubricants and Oils	0	290,000	0	290,000	0	290,000	0	290,000
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	28,000	0	28,000
Total Cost of Output 01	270,752	1,685,185	0	1,955,937	270,752	1,648,935	0	1,919,687

Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

211103 Allowances (Inc. Casuals, Temporary)	0	190,000	0	190,000	0	360,000	0	360,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	40,000	0	40,000
221003 Staff Training	0	10,000	0	10,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	10,005	0	10,005	0	10,005	0	10,005
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	47,898	0	47,898
221012 Small Office Equipment	0	5,180	0	5,180	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	150,600	0	150,600	0	84,258	0	84,258
227002 Travel abroad	0	606,400	0	606,400	0	545,760	0	545,760
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	10,000	0	10,000
Total Cost of Output 02	0	1,259,785	0	1,259,785	0	1,187,921	0	1,187,921

Output 140104 EITI Policy, Coordination and Analysis

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	660,000	0	660,000
221002 Workshops and Seminars	0	0	0	0	0	120,000	0	120,000
221003 Staff Training	0	0	0	0	0	120,000	0	120,000
221009 Welfare and Entertainment	0	0	0	0	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	54,450	0	54,450

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221012 Small Office Equipment	0	0	0	0	0	40,000	0	40,000
221017 Subscriptions	0	0	0	0	0	55,000	0	55,000
222001 Telecommunications	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	79,050	0	79,050
227002 Travel abroad	0	0	0	0	0	144,000	0	144,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 04	0	0	0	0	0	1,472,500	0	1,472,500
Total Cost Of Outputs Provided	270,752	2,944,970	0	3,215,722	270,752	4,309,356	0	4,580,108

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 140153 Tax Appeals Tribunal Services

263106 Other Current grants (Current)	0	2,007,500	0	2,007,500	0	2,145,667	0	2,145,667
o/w o/w TAT operations	0	2,007,500	0	2,007,500	0	0	0	0
o/w Tax appeals Tribunal non wage	0	0	0	0	0	2,145,667	0	2,145,667
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	1,620,500	0	1,620,500	0	1,982,333	0	1,982,333
o/w TAT Staff Salary	0	1,620,500	0	1,620,500	0	0	0	0
o/w Staff salaries	0	0	0	0	0	1,982,333	0	1,982,333
Total Cost of Output 53	0	3,628,000	0	3,628,000	0	4,128,000	0	4,128,000

Output 140156 Lottery Services

263106 Other Current grants (Current)	0	3,586,000	0	3,586,000	0	3,586,000	0	3,586,000
o/w Lotteries and Gaming Recurrent	0	3,586,000	0	3,586,000	0	0	0	0
o/w Lotteries operations	0	0	0	0	0	3,586,000	0	3,586,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	2,784,000	0	2,784,000	0	2,784,000	0	2,784,000
o/w Lotteries Wage	0	2,784,000	0	2,784,000	0	0	0	0
o/w Staff salaries	0	0	0	0	0	2,784,000	0	2,784,000
Total Cost of Output 56	0	6,370,000	0	6,370,000	0	6,370,000	0	6,370,000
Total Cost Of Outputs Funded	0	9,998,000	0	9,998,000	0	10,498,000	0	10,498,000

Total Cost for SubProgramme 03	270,752	12,942,970	0	13,213,722	270,752	14,807,356	0	15,078,108
<i>Total Excluding Arrears</i>	270,752	12,942,970	0	13,213,722	270,752	14,807,356	0	15,078,108

SubProgramme 08 Macroeconomic Policy

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 140101 Macroeconomic Policy, Monitoring and Analysis

211101 General Staff Salaries	286,375	0	0	286,375	286,375	0	0	286,375
211103 Allowances (Inc. Casuals, Temporary)	0	39,119	0	39,119	0	189,119	0	189,119
221002 Workshops and Seminars	0	0	0	0	0	650,000	0	650,000
221003 Staff Training	0	85,939	0	85,939	0	85,939	0	85,939
221006 Commissions and related charges	0	4,000	0	4,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,250	0	1,250	0	10,000	0	10,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	64,000	0	64,000
221011 Printing, Stationery, Photocopying and Binding	0	16,400	0	16,400	0	14,883	0	14,883

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221012 Small Office Equipment	0	4,800	0	4,800	0	8,800	0	8,800
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	0	0	0
221017 Subscriptions	0	500,000	0	500,000	0	500,000	0	500,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0	0
225002 Consultancy Services- Long-term	0	56,000	0	56,000	0	0	0	0
227001 Travel inland	0	57,643	0	57,643	0	237,748	0	237,748
227002 Travel abroad	0	0	0	0	0	72,000	0	72,000
Total Cost of Output 01	286,375	873,151	0	1,159,526	286,375	1,836,489	0	2,122,864

Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

211103 Allowances (Inc. Casuals, Temporary)	0	194,000	0	194,000	0	194,000	0	194,000
221002 Workshops and Seminars	0	0	0	0	0	150,000	0	150,000
221003 Staff Training	0	126,317	0	126,317	0	126,317	0	126,317
221006 Commissions and related charges	0	4,000	0	4,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221016 IFMS Recurrent costs	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	184,140	0	184,140
227002 Travel abroad	0	0	0	0	0	81,000	0	81,000
227004 Fuel, Lubricants and Oils	0	11,087	0	11,087	0	130,000	0	130,000
Total Cost of Output 02	0	644,404	0	644,404	0	878,457	0	878,457

Output 140103 Economic Modeling and Macro-Econometric Forecasting-

211103 Allowances (Inc. Casuals, Temporary)	0	144,000	0	144,000	0	144,000	0	144,000
221002 Workshops and Seminars	0	251,000	0	251,000	0	251,000	0	251,000
221003 Staff Training	0	547,000	0	547,000	0	547,000	0	547,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	72,600	0	72,600
225001 Consultancy Services- Short term	0	840,000	0	840,000	0	242,337	0	242,337
225002 Consultancy Services- Long-term	0	496,491	0	496,491	0	246,491	0	246,491
227001 Travel inland	0	142,000	0	142,000	0	132,060	0	132,060
227002 Travel abroad	0	40,000	0	40,000	0	108,000	0	108,000
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	150,000	0	150,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 03	0	2,760,491	0	2,760,491	0	1,983,488	0	1,983,488
Total Cost Of Outputs Provided	286,375	4,278,046	0	4,564,421	286,375	4,698,434	0	4,984,809
Total Cost for SubProgramme 08	286,375	4,278,046	0	4,564,421	286,375	4,698,434	0	4,984,809
<i>Total Excluding Arrears</i>	286,375	4,278,046	0	4,564,421	286,375	4,698,434	0	4,984,809

Development Budget Estimates

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

Project 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	257,000	0	257,000
221002 Workshops and Seminars	320,150	190,000	0	510,150	242,000	562,345	0	804,345
221003 Staff Training	208,742	0	0	208,742	568,516	427,854	0	996,370
221011 Printing, Stationery, Photocopying and Binding	0	75,000	0	75,000	0	74,000	0	74,000
221012 Small Office Equipment	0	0	0	0	0	51,650	0	51,650
222001 Telecommunications	0	0	0	0	0	1,800	0	1,800
222003 Information and communications technology (ICT)	0	0	0	0	130,000	0	0	130,000
225001 Consultancy Services- Short term	1,101,098	150,000	0	1,251,098	60,000	353,216	0	413,216
225002 Consultancy Services- Long-term	148,010	0	0	148,010	0	75,000	0	75,000
227001 Travel inland	0	0	0	0	0	155,071	0	155,071
227002 Travel abroad	0	0	0	0	294,384	0	0	294,384
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,440	0	1,440
Total Cost Of Output 140102	1,778,000	415,000	0	2,193,000	1,294,900	1,959,376	0	3,254,276
Total Cost for Outputs Provided	1,778,000	415,000	0	2,193,000	1,294,900	1,959,376	0	3,254,276
Total Cost for Project: 1521	1,778,000	415,000	0	2,193,000	1,294,900	1,959,376	0	3,254,276
Total Excluding Arrears	1,778,000	415,000	0	2,193,000	1,294,900	1,959,376	0	3,254,276
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	19,556,143	415,000	0	19,971,143	21,357,817	1,959,376	0	23,317,193
Total Excluding Arrears	19,556,143	415,000	0	19,971,143	21,357,817	1,959,376	0	23,317,193

Programme :1402 Budget Preparation, Execution and Monitoring

Recurrent Budget Estimates

SubProgramme 02 Public Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>								
211101 General Staff Salaries	146,545	0	0	146,545	146,545	0	0	146,545
211103 Allowances (Inc. Casuals, Temporary)	0	190,000	0	190,000	0	190,000	0	190,000
221003 Staff Training	0	200,000	0	200,000	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	7,180	0	7,180	0	7,180	0	7,180
221009 Welfare and Entertainment	0	71,400	0	71,400	0	71,400	0	71,400
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	36,300	0	36,300
221016 IFMS Recurrent costs	0	60,000	0	60,000	0	60,000	0	60,000
227001 Travel inland	0	100,000	0	100,000	0	93,000	0	93,000
227002 Travel abroad	0	80,000	0	80,000	0	72,000	0	72,000
227004 Fuel, Lubricants and Oils	0	40,740	0	40,740	0	40,740	0	40,740
Total Cost of Output 01	146,545	789,320	0	935,865	146,545	770,620	0	917,165

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Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

221003 Staff Training	0	70,000	0	70,000	0	70,000	0	70,000
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel inland	0	70,000	0	70,000	0	65,100	0	65,100
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 02	0	200,000	0	200,000	0	195,100	0	195,100

Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

221003 Staff Training	0	430,000	0	430,000	0	420,000	0	420,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	27,941	0	27,941	0	27,941	0	27,941
221016 IFMS Recurrent costs	0	120,496	0	120,496	0	50,496	0	50,496
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	40,000	0	40,000
227001 Travel inland	0	230,985	0	230,985	0	279,916	0	279,916
227002 Travel abroad	0	239,860	0	239,860	0	215,874	0	215,874
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,001	0	10,001	0	10,001	0	10,001
Total Cost of Output 04	0	1,294,282	0	1,294,282	0	1,249,227	0	1,249,227
Total Cost Of Outputs Provided	146,545	2,283,602	0	2,430,147	146,545	2,214,947	0	2,361,492
Total Cost for SubProgramme 02	146,545	2,283,602	0	2,430,147	146,545	2,214,947	0	2,361,492
<i>Total Excluding Arrears</i>	146,545	2,283,602	0	2,430,147	146,545	2,214,947	0	2,361,492

SubProgramme 11 Budget Policy and Evaluation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle

211101 General Staff Salaries	276,375	0	0	276,375	276,375	0	0	276,375
211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	240,000	0	342,510	0	342,510
221002 Workshops and Seminars	0	2,000,000	0	2,000,000	0	3,197,490	0	3,197,490
221003 Staff Training	0	301,647	0	301,647	0	300,000	0	300,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	21,250	0	21,250
221011 Printing, Stationery, Photocopying and Binding	0	180,000	0	180,000	0	163,350	0	163,350
225002 Consultancy Services- Long-term	0	4,240,000	0	4,240,000	0	4,240,000	0	4,240,000
227002 Travel abroad	0	178,623	0	178,623	0	161,118	0	161,118
Total Cost of Output 01	276,375	7,160,270	0	7,436,645	276,375	8,425,718	0	8,702,093

Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

221002 Workshops and Seminars	0	3,140,000	0	3,140,000	0	3,500,514	0	3,500,514
221009 Welfare and Entertainment	0	56,388	0	56,388	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	51,172	0	51,172
222003 Information and communications technology (ICT)	0	36,000	0	36,000	0	36,000	0	36,000
227001 Travel inland	0	400,000	0	400,000	0	372,000	0	372,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	60,000	0	60,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost of Output 02	0	3,832,388	0	3,832,388	0	4,159,686	0	4,159,686
Output 140203 Inter-Governmental Fiscal Transfer Reform Programme								
225001 Consultancy Services- Short term	0	7,508,622	0	7,508,622	0	0	0	0
Total Cost of Output 03	0	7,508,622	0	7,508,622	0	0	0	0
Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
221001 Advertising and Public Relations	0	500,000	0	500,000	0	625,000	0	625,000
221002 Workshops and Seminars	0	900,000	0	900,000	0	900,000	0	900,000
221011 Printing, Stationery, Photocopying and Binding	0	371,381	0	371,381	0	344,850	0	344,850
227001 Travel inland	0	150,000	0	150,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	320,000	0	320,000
Total Cost of Output 04	0	2,041,381	0	2,041,381	0	2,189,850	0	2,189,850
Total Cost Of Outputs Provided	276,375	20,542,660	0	20,819,035	276,375	14,775,254	0	15,051,629
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140252 BMAU Services								
263106 Other Current grants (Current)	0	545,278	0	545,278	0	610,300	0	610,300
o/w Printing 12 policy briefs, published and disseminated	0	4,200	0	4,200	0	0	0	0
o/w Capacity building of staff in Gender & Equity responsive monitoring	0	32,000	0	32,000	0	0	0	0
o/w Staff trained in revenue monitoring	0	32,000	0	32,000	0	0	0	0
o/w Per diem for physical monitoring of Government programmes	0	209,666	0	209,666	0	0	0	0
o/w Maintenance of field vehicles	0	92,800	0	92,800	0	0	0	0
o/w Fuel for field work	0	97,586	0	97,586	0	0	0	0
o/w Purchase of 8 laptops for the field teams	0	24,273	0	24,273	0	0	0	0
o/w Airtime for office telephones	0	10,000	0	10,000	0	0	0	0
o/w Maintenance of furniture and equipment	0	7,800	0	7,800	0	0	0	0
o/w News papers for office	0	9,600	0	9,600	0	0	0	0
o/w Assorted stationery for office use	0	25,354	0	25,354	0	0	0	0
o/w Other Current grants (Current)	0	0	0	0	0	0	610,300	610,300
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	3,851,549	0	3,851,549	0	4,286,527	0	4,286,527
o/w Contract staff salaries	0	2,875,248	0	2,875,248	0	0	0	0
o/w National Social Security Fund 10%	0	275,301	0	275,301	0	0	0	0
o/w Gratuity for staff	0	700,999	0	700,999	0	0	0	0
o/w Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	0	4,286,527	4,286,527
Total Cost of Output 52	0	4,396,827	0	4,396,827	0	4,896,827	0	4,896,827
Total Cost Of Outputs Funded	0	4,396,827	0	4,396,827	0	4,896,827	0	4,896,827
Total Cost for SubProgramme 11	276,375	24,939,487	0	25,215,862	276,375	19,672,081	0	19,948,456
Total Excluding Arrears	276,375	24,939,487	0	25,215,862	276,375	19,672,081	0	19,948,456

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SubProgramme 12 Infrastructure and Social Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211101 General Staff Salaries	458,347	0	0	458,347	458,347	0	0	458,347
211103 Allowances (Inc. Casuals, Temporary)	0	66,000	0	66,000	0	220,000	0	220,000
221002 Workshops and Seminars	0	28,333	0	28,333	0	0	0	0
221003 Staff Training	0	80,000	0	80,000	0	650,000	0	650,000
221007 Books, Periodicals & Newspapers	0	9,840	0	9,840	0	0	0	0
221009 Welfare and Entertainment	0	56,000	0	56,000	0	40,263	0	40,263
221011 Printing, Stationery, Photocopying and Binding	0	37,333	0	37,333	0	54,450	0	54,450
221012 Small Office Equipment	0	2,267	0	2,267	0	8,000	0	8,000
221016 IFMS Recurrent costs	0	42,552	0	42,552	0	15,578	0	15,578
222001 Telecommunications	0	4,000	0	4,000	0	12,000	0	12,000
222002 Postage and Courier	0	167	0	167	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	31,738	0	31,738	0	0	0	0
227001 Travel inland	0	87,704	0	87,704	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	52,000	0	52,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	27,240	0	27,240	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,667	0	2,667	0	0	0	0
Total Cost of Output 01	458,347	547,841	0	1,006,188	458,347	1,042,291	0	1,500,638
Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211103 Allowances (Inc. Casuals, Temporary)	0	66,000	0	66,000	0	140,000	0	140,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0	0
221002 Workshops and Seminars	0	28,333	0	28,333	0	0	0	0
221007 Books, Periodicals & Newspapers	0	9,840	0	9,840	0	0	0	0
221009 Welfare and Entertainment	0	80,000	0	80,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	37,333	0	37,333	0	0	0	0
221012 Small Office Equipment	0	2,267	0	2,267	0	0	0	0
221016 IFMS Recurrent costs	0	42,552	0	42,552	0	127,841	0	127,841
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
222002 Postage and Courier	0	167	0	167	0	0	0	0
225001 Consultancy Services- Short term	0	71,738	0	71,738	0	0	0	0
227001 Travel inland	0	88,704	0	88,704	0	306,900	0	306,900
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	52,000	0	52,000	0	0	0	0
228002 Maintenance - Vehicles	0	27,240	0	27,240	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,667	0	2,667	0	0	0	0
Total Cost of Output 02	0	547,841	0	547,841	0	574,741	0	574,741
Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
211103 Allowances (Inc. Casuals, Temporary)	0	66,000	0	66,000	0	0	0	0

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221001 Advertising and Public Relations	0	0	0	0	0	8,000	0	8,000
221002 Workshops and Seminars	0	28,333	0	28,333	0	153,000	0	153,000
221003 Staff Training	0	80,000	0	80,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	9,840	0	9,840	0	24,000	0	24,000
221009 Welfare and Entertainment	0	56,000	0	56,000	0	40,263	0	40,263
221011 Printing, Stationery, Photocopying and Binding	0	37,333	0	37,333	0	0	0	0
221012 Small Office Equipment	0	2,667	0	2,667	0	8,000	0	8,000
221016 IFMS Recurrent costs	0	42,552	0	42,552	0	16,581	0	16,581
222001 Telecommunications	0	4,000	0	4,000	0	12,000	0	12,000
222002 Postage and Courier	0	167	0	167	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	31,738	0	31,738	0	100,000	0	100,000
227001 Travel inland	0	87,704	0	87,704	0	79,050	0	79,050
227002 Travel abroad	0	20,000	0	20,000	0	135,000	0	135,000
227004 Fuel, Lubricants and Oils	0	77,004	0	77,004	0	160,000	0	160,000
228002 Maintenance - Vehicles	0	27,240	0	27,240	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,267	0	2,267	0	4,000	0	4,000
Total Cost of Output 04	0	572,844	0	572,844	0	801,894	0	801,894
Total Cost Of Outputs Provided	458,347	1,668,526	0	2,126,873	458,347	2,418,925	0	2,877,272
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140253 Rural Infrastructure Monitoring Services								
263106 Other Current grants (Current)	0	393,651	0	393,651	0	693,651	0	693,651
o/w Other Current grants (Current)	0	393,651	0	393,651	0	0	0	0
o/w recurrent operations								
o/w Rural Infrastructure Monitoring Services	0	0	0	0	0	693,651		693,651
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	319,407	0	319,407	0	319,407	0	319,407
o/w Conditional trans. Autonomous Inst (Wage subvention)	0	319,407	0	319,407	0	0	0	0
o/w Rural infrastructure Monitoring Services-wage	0	0	0	0	0	319,407		319,407
Total Cost of Output 53	0	713,058	0	713,058	0	1,013,058	0	1,013,058
Total Cost Of Outputs Funded	0	713,058	0	713,058	0	1,013,058	0	1,013,058
Total Cost for SubProgramme 12	458,347	2,381,583	0	2,839,930	458,347	3,431,983	0	3,890,330
Total Excluding Arrears	458,347	2,381,583	0	2,839,930	458,347	3,431,983	0	3,890,330

SubProgramme 22 Projects Analysis and PPPs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140205 Project Preparation, appraisal and review								
211101 General Staff Salaries	238,330	0	0	238,330	238,330	0	0	238,330
211103 Allowances (Inc. Casuals, Temporary)	0	169,000	0	169,000	0	169,200	0	169,200
221003 Staff Training	0	80,000	0	80,000	0	90,000	0	90,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	0	14,000	0	14,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	54,450	0	54,450
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000

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222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	44,000	0	44,000	0	37,200	0	37,200
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	25,813	0	25,813	0	19,613	0	19,613
Total Cost of Output 05	238,330	542,813	0	781,143	238,330	534,463	0	772,793

Output 140206 Monitoring and Evaluation of projects

211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	64,000	0	64,000
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	51,150	0	51,150
227002 Travel abroad	0	15,000	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	29,603	0	29,603	0	29,603	0	29,603
Total Cost of Output 06	0	148,603	0	148,603	0	144,753	0	144,753

Output 140207 Implementing the PIM Framework

211103 Allowances (Inc. Casuals, Temporary)	0	110,110	0	110,110	0	154,000	0	154,000
221002 Workshops and Seminars	0	240,000	0	240,000	0	280,000	0	280,000
221003 Staff Training	0	240,000	0	240,000	0	360,000	0	360,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	0	14,000	0	14,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	54,450	0	54,450
221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	14,000	0	14,000	0	14,000	0	14,000
225001 Consultancy Services- Short term	0	900,000	0	900,000	0	540,000	0	540,000
227001 Travel inland	0	0	0	0	0	65,957	0	65,957
227002 Travel abroad	0	20,000	0	20,000	0	54,000	0	54,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	9,812	0	9,812	0	10,000	0	10,000
Total Cost of Output 07	0	1,652,922	0	1,652,922	0	1,636,407	0	1,636,407
Total Cost Of Outputs Provided	238,330	2,344,338	0	2,582,668	238,330	2,315,623	0	2,553,953

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 140251 PPP Unit services

263104 Transfers to other govt. Units (Current)	0	2,024,001	0	2,024,001	0	2,024,001	0	2,024,001
o/w PPP Administrative and Operations Expenses	0	1,353,001	0	1,353,001	0	0	0	0
o/w Implementation of PPP Projects	0	435,000	0	435,000	0	0	0	0
o/w Monitoring and Evaluation of PPP Projects	0	236,000	0	236,000	0	0	0	0
o/w Salaries	0	0	0	0	0	0	96,000	96,000
o/w Operational expenses	0	0	0	0	0	0	454,100	454,100
o/w Prepare PPP Committee papers and convene PPP Committee Meetings	0	0	0	0	0	0	375,000	375,000
o/w staff training	0	0	0	0	0	0	387,900	387,900
o/w capacity building of MDAs, workshops/meetings with contracting authorities and private sector	0	0	0	0	0	0	530,000	530,000
o/w develop, print, publish and disseminate standard PPP documentation and guidelines	0	0	0	0	0	0	110,000	110,000

Note: 008 Ministry of Finance, Planning & Economic Dev.

<i>o/w Provide technical support to Contracting Authorities in all phases of the PPP Process</i>	0	0	0	0	0	50,000	50,000	
<i>o/w Undertake field monitoring and evaluation visits</i>	0	0	0	0	0	21,000	21,000	
Total Cost of Output 51	0	2,024,001	0	2,024,001	0	2,024,001	0	2,024,001
Total Cost Of Outputs Funded	0	2,024,001	0	2,024,001	0	2,024,001	0	2,024,001
Total Cost for SubProgramme 22	238,330	4,368,338	0	4,606,668	238,330	4,339,623	0	4,577,953
<i>Total Excluding Arrears</i>	238,330	4,368,338	0	4,606,668	238,330	4,339,623	0	4,577,953

Development Budget Estimates

Project 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211102 Contract Staff Salaries	1,742,957	0	0	1,742,957	0	0	0	0
221002 Workshops and Seminars	345,184	395,000	0	740,184	0	0	0	0
225001 Consultancy Services- Short term	1,300,000	0	0	1,300,000	0	0	0	0
227001 Travel inland	0	165,200	0	165,200	0	0	0	0
227002 Travel abroad	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 140201	3,588,141	560,200	0	4,148,341	0	0	0	0
Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211102 Contract Staff Salaries	0	0	0	0	2,494,781	0	0	2,494,781
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	129,600	0	129,600
221002 Workshops and Seminars	200,000	0	0	200,000	816,512	270,400	0	1,086,912
221003 Staff Training	0	150,000	0	150,000	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	0	0	0	75,000	100,000	0	175,000
227002 Travel abroad	0	0	0	0	145,200	0	0	145,200
Total Cost Of Output 140202	200,000	150,000	0	350,000	3,531,493	700,000	0	4,231,493
Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
211102 Contract Staff Salaries	0	0	0	0	648,000	0	0	648,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	150,500	0	0	150,500
212101 Social Security Contributions	0	0	0	0	64,800	0	0	64,800
213004 Gratuity Expenses	0	0	0	0	162,000	0	0	162,000
221001 Advertising and Public Relations	0	0	0	0	100,000	0	0	100,000
221002 Workshops and Seminars	0	0	0	0	970,000	0	0	970,000
221003 Staff Training	0	0	0	0	80,000	0	0	80,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	106,000	0	0	106,000
221009 Welfare and Entertainment	0	0	0	0	22,280	0	0	22,280
221012 Small Office Equipment	0	0	0	0	700	0	0	700
225001 Consultancy Services- Short term	0	0	0	0	12,700,000	0	0	12,700,000
227001 Travel inland	0	0	0	0	1,523,720	0	0	1,523,720
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 140204	0	0	0	0	16,588,000	0	0	16,588,000

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Output 140207 Implementing the PIM Framework

211102 Contract Staff Salaries	49,680	0	0	49,680	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	94,800	0	94,800
221002 Workshops and Seminars	1,783,131	150,000	0	1,933,131	1,205,593	195,071	0	1,400,664
221003 Staff Training	0	0	0	0	483,643	300,000	0	783,643
221011 Printing, Stationery, Photocopying and Binding	124,048	0	0	124,048	50,000	0	0	50,000
225001 Consultancy Services- Short term	210,000	0	0	210,000	536,970	260,000	0	796,970
225002 Consultancy Services- Long-term	0	0	0	0	0	300,000	0	300,000
227001 Travel inland	0	0	0	0	147,300	0	0	147,300
Total Cost Of Output 140207	2,166,859	150,000	0	2,316,859	2,423,507	1,149,871	0	3,573,378
Total Cost for Outputs Provided	5,955,000	860,200	0	6,815,200	22,543,000	1,849,871	0	24,392,871

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 140275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 140275	0	0	0	0	600,000	0	0	600,000

Output 140278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	12,000	0	0	12,000
Total Cost Of Output 140278	0	0	0	0	12,000	0	0	12,000
Total Cost for Capital Purchases	0	0	0	0	612,000	0	0	612,000

Total Cost for Project: 1521	5,955,000	860,200	0	6,815,200	23,155,000	1,849,871	0	25,004,871
Total Excluding Arrears	5,955,000	860,200	0	6,815,200	23,155,000	1,849,871	0	25,004,871

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	41,047,607	860,200	0	41,907,807	53,933,231	1,849,871	0	55,783,102
Total Excluding Arrears	41,047,607	860,200	0	41,907,807	53,933,231	1,849,871	0	55,783,102

Programme :1403 Public Financial Management

Recurrent Budget Estimates

SubProgramme 05 Financial Management Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring

211101 General Staff Salaries	267,397	0	0	267,397	267,397	0	0	267,397
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	224,376	0	224,376
221016 IFMS Recurrent costs	0	14,983,523	0	14,983,523	0	18,559,147	0	18,559,147
Total Cost of Output 01	267,397	14,983,523	0	15,250,920	267,397	18,783,523	0	19,050,920
Total Cost Of Outputs Provided	267,397	14,983,523	0	15,250,920	267,397	18,783,523	0	19,050,920
Total Cost for SubProgramme 05	267,397	14,983,523	0	15,250,920	267,397	18,783,523	0	19,050,920
Total Excluding Arrears	267,397	14,983,523	0	15,250,920	267,397	18,783,523	0	19,050,920

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

SubProgramme 06 Treasury Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring								
211101 General Staff Salaries	108,918	0	0	108,918	108,918	0	0	108,918
211103 Allowances (Inc. Casuals, Temporary)	0	144,000	0	144,000	0	144,000	0	144,000
221003 Staff Training	0	150,000	0	150,000	0	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	215,000	0	215,000	0	195,113	0	195,113
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
221016 IFMS Recurrent costs	0	850,000	0	850,000	0	852,000	0	852,000
Total Cost of Output 01	108,918	1,361,000	0	1,469,918	108,918	1,341,113	0	1,450,031
Output 140302 Management and Reporting on the Accounts of Government								
221016 IFMS Recurrent costs	0	550,725	0	550,725	0	550,725	0	550,725
222001 Telecommunications	0	15,000	0	15,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	46,500	0	46,500
227002 Travel abroad	0	40,000	0	40,000	0	49,500	0	49,500
Total Cost of Output 02	0	655,725	0	655,725	0	646,725	0	646,725
Total Cost Of Outputs Provided	108,918	2,016,725	0	2,125,643	108,918	1,987,838	0	2,096,756
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140355 Capitalisation of Uganda National Oil Company (UNOOC)								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	11,900,120	0	11,900,120
<i>o/w UNOC Non Wage recurrent activities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,900,120</i>	<i>11,900,120</i>
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	19,570,000	0	19,570,000
<i>o/w UNOC Staff Salaries</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19,570,000</i>	<i>19,570,000</i>
Total Cost of Output 55	0	0	0	0	0	31,470,120	0	31,470,120
Total Cost Of Outputs Funded	0	0	0	0	0	31,470,120	0	31,470,120
Total Cost for SubProgramme 06	108,918	2,016,725	0	2,125,643	108,918	33,457,958	0	33,566,876
<i>Total Excluding Arrears</i>	<i>108,918</i>	<i>2,016,725</i>	<i>0</i>	<i>2,125,643</i>	<i>108,918</i>	<i>33,457,958</i>	<i>0</i>	<i>33,566,876</i>

SubProgramme 23 Management Information Systems

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140307 Management of ICT systems and infrastructure								
211101 General Staff Salaries	457,679	0	0	457,679	457,679	0	0	457,679
211103 Allowances (Inc. Casuals, Temporary)	0	177,750	0	177,750	0	177,750	0	177,750
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	0	80,000
221003 Staff Training	0	80,000	0	80,000	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	72,600	0	72,600
221016 IFMS Recurrent costs	0	800,000	0	800,000	0	928,360	0	928,360
227002 Travel abroad	0	16,000	0	16,000	0	14,400	0	14,400

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227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	29,000	0	29,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	16,000	0	16,000
Total Cost of Output 07	457,679	1,238,750	0	1,696,429	457,679	1,518,110	0	1,975,789
Total Cost Of Outputs Provided	457,679	1,238,750	0	1,696,429	457,679	1,518,110	0	1,975,789
Total Cost for SubProgramme 23	457,679	1,238,750	0	1,696,429	457,679	1,518,110	0	1,975,789
<i>Total Excluding Arrears</i>	457,679	1,238,750	0	1,696,429	457,679	1,518,110	0	1,975,789

SubProgramme 24 Procurement Policy and Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140306 Procurement Policy, Disposal Management and Coordination								
211101 General Staff Salaries	160,021	0	0	160,021	160,021	0	0	160,021
211103 Allowances (Inc. Casuals, Temporary)	0	154,728	0	154,728	0	167,040	0	167,040
221001 Advertising and Public Relations	0	7,844	0	7,844	0	7,844	0	7,844
221002 Workshops and Seminars	0	219,952	0	219,952	0	184,837	0	184,837
221003 Staff Training	0	144,048	0	144,048	0	217,190	0	217,190
221007 Books, Periodicals & Newspapers	0	1,143	0	1,143	0	1,143	0	1,143
221009 Welfare and Entertainment	0	2,715	0	2,715	0	2,715	0	2,715
221011 Printing, Stationery, Photocopying and Binding	0	49,280	0	49,280	0	44,722	0	44,722
225001 Consultancy Services- Short term	0	163,964	0	163,964	0	63,964	0	63,964
227001 Travel inland	0	209,970	0	209,970	0	148,772	0	148,772
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	128,000	0	128,000
228002 Maintenance - Vehicles	0	8,339	0	8,339	0	20,000	0	20,000
Total Cost of Output 06	160,021	1,001,983	0	1,162,004	160,021	986,227	0	1,146,248
Output 140308 E-Government Procurement Policy, coordination and implementation								
221002 Workshops and Seminars	0	0	0	0	0	1,000,000	0	1,000,000
221003 Staff Training	0	0	0	0	0	600,000	0	600,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 08	0	0	0	0	0	1,800,000	0	1,800,000
Total Cost Of Outputs Provided	160,021	1,001,983	0	1,162,004	160,021	2,786,227	0	2,946,248
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140354 Procurement Appeals Tribunal Services								
263104 Transfers to other govt. Units (Current)	0	2,700,000	0	2,700,000	0	1,802,100	0	1,802,100
<i>o/w PPDA Appeals Tribunal Services</i>	0	2,700,000	0	2,700,000	0	0	0	0
<i>o/w PPDA Appeals Tribunal Operations</i>	0	0	0	0	0	1,802,100	0	1,802,100
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	897,900	0	897,900

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<i>o/w Wage for PPDA Appeals Tribunal</i>	0	0	0	0	0	897,900	897,900
Total Cost of Output 54	0	2,700,000	0	2,700,000	0	2,700,000	2,700,000
Total Cost Of Outputs Funded	0	2,700,000	0	2,700,000	0	2,700,000	2,700,000
Total Cost for SubProgramme 24	160,021	3,701,983	0	3,862,004	160,021	5,486,227	5,646,248
<i>Total Excluding Arrears</i>	160,021	3,701,983	0	3,862,004	160,021	5,486,227	5,646,248

SubProgramme 25 Public Sector Accounts

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140302 Management and Reporting on the Accounts of Government								
211101 General Staff Salaries	264,631	0	0	264,631	264,631	0	0	264,631
211103 Allowances (Inc. Casuals, Temporary)	0	305,000	0	305,000	0	305,000	0	305,000
221002 Workshops and Seminars	0	99,600	0	99,600	0	99,600	0	99,600
221003 Staff Training	0	200,501	0	200,501	0	200,501	0	200,501
221009 Welfare and Entertainment	0	119,600	0	119,600	0	119,600	0	119,600
221011 Printing, Stationery, Photocopying and Binding	0	199,200	0	199,200	0	180,774	0	180,774
221016 IFMS Recurrent costs	0	1,293,832	0	1,293,832	0	1,165,832	0	1,165,832
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	100,402	0	100,402	0	93,374	0	93,374
227002 Travel abroad	0	99,851	0	99,851	0	89,866	0	89,866
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	228,000	0	228,000
Total Cost of Output 02	264,631	2,522,986	0	2,787,617	264,631	2,487,547	0	2,752,178
Total Cost Of Outputs Provided	264,631	2,522,986	0	2,787,617	264,631	2,487,547	0	2,752,178
Total Cost for SubProgramme 25	264,631	2,522,986	0	2,787,617	264,631	2,487,547	0	2,752,178
<i>Total Excluding Arrears</i>	264,631	2,522,986	0	2,787,617	264,631	2,487,547	0	2,752,178

SubProgramme 31 Treasury Inspectorate and Policy

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring								
211101 General Staff Salaries	358,076	0	0	358,076	358,076	0	0	358,076
211103 Allowances (Inc. Casuals, Temporary)	0	200,200	0	200,200	0	504,354	0	504,354
221002 Workshops and Seminars	0	216,500	0	216,500	0	426,817	0	426,817
221003 Staff Training	0	117,500	0	117,500	0	312,338	0	312,338
221009 Welfare and Entertainment	0	41,800	0	41,800	0	71,195	0	71,195
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	181,823	0	181,823
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	730,000	0	730,000
222001 Telecommunications	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	254,400	0	254,400	0	528,101	0	528,101

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227004 Fuel, Lubricants and Oils	0	37,000	0	37,000	0	124,285	0	124,285
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	65,179	0	65,179
Total Cost of Output 01	358,076	1,042,400	0	1,400,476	358,076	2,964,092	0	3,322,168

Output 140302 Management and Reporting on the Accounts of Government

211103 Allowances (Inc. Casuals, Temporary)	0	247,200	0	247,200	0	0	0	0
221002 Workshops and Seminars	0	17,000	0	17,000	0	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0	0
221009 Welfare and Entertainment	0	11,800	0	11,800	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0	0
221016 IFMS Recurrent costs	0	280,000	0	280,000	0	0	0	0
227001 Travel inland	0	66,000	0	66,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 02	0	842,000	0	842,000	0	0	0	0

Output 140303 Development and Management of Internal Audit and Controls

211103 Allowances (Inc. Casuals, Temporary)	0	56,954	0	56,954	0	0	0	0
221002 Workshops and Seminars	0	213,317	0	213,317	0	0	0	0
221003 Staff Training	0	94,838	0	94,838	0	0	0	0
221009 Welfare and Entertainment	0	17,595	0	17,595	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	90,356	0	90,356	0	0	0	0
221016 IFMS Recurrent costs	0	370,000	0	370,000	0	0	0	0
227001 Travel inland	0	247,450	0	247,450	0	0	0	0
227004 Fuel, Lubricants and Oils	0	27,285	0	27,285	0	0	0	0
228002 Maintenance - Vehicles	0	20,179	0	20,179	0	0	0	0
Total Cost of Output 03	0	1,137,974	0	1,137,974	0	0	0	0
Total Cost Of Outputs Provided	358,076	3,022,374	0	3,380,450	358,076	2,964,092	0	3,322,168

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 140352 Accountability Sector Secretariat Services

263104 Transfers to other govt. Units (Current)	0	919,520	0	919,520	0	918,520	0	918,520
o/w Operational Costs for Accountability Sector Secretariat	0	919,520	0	919,520	0	0	0	0
o/w Transfer to Secretariat for Accountability Sector	0	0	0	0	0	918,520	0	918,520
263106 Other Current grants (Current)	0	33,960,000	0	33,960,000	0	0	0	0
o/w Out of which, URA	0	8,000,000	0	8,000,000	0	0	0	0
o/w Out of which, IG	0	3,521,000	0	3,521,000	0	0	0	0
o/w Out of which, DEI	0	3,968,637	0	3,968,637	0	0	0	0
o/w Out of which, PPDA	0	650,000	0	650,000	0	0	0	0
o/w Out of which, EOC	0	4,000,000	0	4,000,000	0	0	0	0
o/w Out of which, OAG	0	4,000,000	0	4,000,000	0	0	0	0
o/w Out of which, MoFPED	0	2,495,363	0	2,495,363	0	0	0	0
o/w Out of which, FIA	0	2,025,000	0	2,025,000	0	0	0	0
o/w Out of which NPA	0	300,000	0	300,000	0	0	0	0
o/w Out of which KCCA	0	1,000,000	0	1,000,000	0	0	0	0

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o/w Out of which MoLG	0	2,500,000	0	2,500,000	0	0	0
o/w Out of which MoPS/UBoS	0	1,500,000	0	1,500,000	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	622,080	0	622,080	0	622,080	0
o/w Out of which Accountability Sector Secretariat Wage	0	622,080	0	622,080	0	0	0
o/w Wage Accountability Sector Secretariat	0	0	0	0	0	622,080	622,080
264101 Contributions to Autonomous Institutions	0	0	0	0	0	33,961,000	0
o/w Transfer to URA	0	0	0	0	0	3,867,995	3,867,995
o/w Transfer to EOC	0	0	0	0	0	3,160,153	3,160,153
o/w Transfer to Financial Intelligence Authority	0	0	0	0	0	1,875,978	1,875,978
o/w Transfer to Inspectorate of Government	0	0	0	0	0	2,939,677	2,939,677
o/w Transfer to Public Procurement & Disposal Authority	0	0	0	0	0	618,879	618,879
o/w Transfer to Office of Auditor General	0	0	0	0	0	3,094,396	3,094,396
o/w Transfer to National Planning Authority	0	0	0	0	0	386,800	386,800
o/w Transfer to Directorate of Ethics and Integrity	0	0	0	0	0	3,094,396	3,094,396
o/w Transfer to Kampala Capital City Authority	0	0	0	0	0	1,160,399	1,160,399
o/w Transfer to Ministry of Public Service	0	0	0	0	0	1,160,399	1,160,399
o/w Transfer to MOLG	0	0	0	0	0	1,547,198	1,547,198
o/w Transfer to Ministry of Finance, Planning and Economic	0	0	0	0	0	11,054,731	11,054,731
Total Cost of Output 52	0	35,501,600	0	35,501,600	0	35,501,600	0
Total Cost Of Outputs Funded	0	35,501,600	0	35,501,600	0	35,501,600	0
Total Cost for SubProgramme 31	358,076	38,523,974	0	38,882,050	358,076	38,465,692	0
Total Excluding Arrears	358,076	38,523,974	0	38,882,050	358,076	38,465,692	0

SubProgramme 32 Assets Management Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring								
211101 General Staff Salaries	108,918	0	0	108,918	108,918	0	0	108,918
211103 Allowances (Inc. Casuals, Temporary)	0	124,000	0	124,000	0	132,000	0	132,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,075	0	9,075
221016 IFMS Recurrent costs	0	648,000	0	648,000	0	1,544,725	0	1,544,725
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	108,918	772,000	0	880,918	108,918	1,815,800	0	1,924,718
Total Cost Of Outputs Provided	108,918	772,000	0	880,918	108,918	1,815,800	0	1,924,718
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140351 Facility and Assets Management								
263104 Transfers to other govt. Units (Current)	0	1,044,725	0	1,044,725	0	0	0	0
o/w IFMS- Assets Management Module Updated & clean reports off the system prepared	0	400,000	0	400,000	0	0	0	0
o/w Policy & guidelines disseminated and monitoring programme in place for the implementation and compliance of assets management policies	0	244,725	0	244,725	0	0	0	0

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<i>o/w Report on the status of action taken on BoS recommendation by Accounting Officers prepared</i>	0	400,000	0	400,000	0	0	0
Total Cost of Output 51	0	1,044,725	0	1,044,725	0	0	0
Total Cost Of Outputs Funded	0	1,044,725	0	1,044,725	0	0	0
Total Cost for SubProgramme 32	108,918	1,816,725	0	1,925,643	108,918	1,815,800	0
<i>Total Excluding Arrears</i>	108,918	1,816,725	0	1,925,643	108,918	1,815,800	0

Development Budget Estimates

Project 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring								
211102 Contract Staff Salaries	3,224,174	0	0	3,224,174	6,968,628	0	0	6,968,628
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	189,600	0	189,600
221002 Workshops and Seminars	342,000	0	0	342,000	243,746	335,420	0	579,166
221003 Staff Training	255,000	340,000	0	595,000	124,182	350,000	0	474,182
221009 Welfare and Entertainment	42,190	0	0	42,190	42,190	0	0	42,190
221011 Printing, Stationery, Photocopying and Binding	17,392	0	0	17,392	288,873	0	0	288,873
222001 Telecommunications	50,929	0	0	50,929	50,929	0	0	50,929
222003 Information and communications technology (ICT)	1,014,911	400,000	0	1,414,911	1,248,900	960,000	0	2,208,900
225001 Consultancy Services- Short term	260,000	0	0	260,000	390,766	3,620,583	0	4,011,349
225002 Consultancy Services- Long-term	2,802,264	0	0	2,802,264	0	0	0	0
227001 Travel inland	0	0	0	0	113,556	84,644	0	198,200
227002 Travel abroad	0	0	0	0	0	175,400	0	175,400
227004 Fuel, Lubricants and Oils	72,184	0	0	72,184	55,416	0	0	55,416
228002 Maintenance - Vehicles	115,306	0	0	115,306	115,306	50,000	0	165,306
Total Cost Of Output 140301	8,196,348	740,000	0	8,936,348	9,642,492	5,765,648	0	15,408,139
Output 140303 Development and Management of Internal Audit and Controls								
221002 Workshops and Seminars	50,000	0	0	50,000	120,000	480,000	0	600,000
221003 Staff Training	100,000	0	0	100,000	206,230	120,000	0	326,230
222003 Information and communications technology (ICT)	120,000	0	0	120,000	185,000	0	0	185,000
Total Cost Of Output 140303	270,000	0	0	270,000	511,230	600,000	0	1,111,230
Output 140304 Local Government Financial Management Reform								
211102 Contract Staff Salaries	0	140,322	0	140,322	1,293,106	0	0	1,293,106
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	129,600	0	129,600
221002 Workshops and Seminars	360,000	0	0	360,000	684,204	130,000	0	814,204
221003 Staff Training	352,538	421,554	0	774,092	450,000	0	0	450,000
221009 Welfare and Entertainment	6,000	0	0	6,000	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	60,010	0	0	60,010	70,000	0	0	70,000
221012 Small Office Equipment	0	0	0	0	30,000	0	0	30,000
222001 Telecommunications	6,000	0	0	6,000	13,680	0	0	13,680
222003 Information and communications technology (ICT)	0	0	0	0	250,000	0	0	250,000

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223005 Electricity	9,000	0	0	9,000	9,000	0	0	9,000
223901 Rent – (Produced Assets) to other govt. units	160,000	0	0	160,000	160,000	0	0	160,000
225001 Consultancy Services- Short term	927,520	143,640	0	1,071,160	839,000	225,640	0	1,064,640
225002 Consultancy Services- Long-term	1,542,769	0	0	1,542,769	0	0	0	0
227001 Travel inland	0	0	0	0	132,320	22,147	0	154,467
227004 Fuel, Lubricants and Oils	19,000	0	0	19,000	31,536	0	0	31,536
228002 Maintenance - Vehicles	0	0	0	0	149,000	0	0	149,000
Total Cost Of Output 140304	3,442,837	705,517	0	4,148,353	4,135,846	507,387	0	4,643,233

Output 140305 Strengthening of Oversight (OAG and Parliament)

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	0	0	25,000	0	25,000
221002 Workshops and Seminars	0	0	0	0	0	981,311	0	981,311
221003 Staff Training	0	0	0	0	0	53,646	0	53,646
222003 Information and communications technology (ICT)	0	0	0	0	0	4,400,000	0	4,400,000
225001 Consultancy Services- Short term	0	0	0	0	0	448,610	0	448,610
225002 Consultancy Services- Long-term	0	0	0	0	0	293,000	0	293,000
227001 Travel inland	0	0	0	0	0	75,342	0	75,342
227002 Travel abroad	0	0	0	0	0	120,000	0	120,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	5,000	0	5,000
Total Cost Of Output 140305	0	0	0	0	0	6,421,909	0	6,421,909

Output 140306 Procurement Policy, Disposal Management and Coordination

211102 Contract Staff Salaries	71,280	0	0	71,280	0	0	0	0
221002 Workshops and Seminars	229,662	0	0	229,662	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	0	0	0	0
225001 Consultancy Services- Short term	400,058	0	0	400,058	0	0	0	0
Total Cost Of Output 140306	901,000	0	0	901,000	0	0	0	0

Output 140307 Management of ICT systems and infrastructure

211102 Contract Staff Salaries	779,973	0	0	779,973	2,046,290	0	0	2,046,290
221001 Advertising and Public Relations	0	0	0	0	0	290,000	0	290,000
221002 Workshops and Seminars	859,484	0	0	859,484	196,478	300,000	0	496,478
221003 Staff Training	132,000	0	0	132,000	0	133,560	0	133,560
221009 Welfare and Entertainment	15,000	0	0	15,000	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	206,754	0	0	206,754	144,870	0	0	144,870
222001 Telecommunications	28,000	0	0	28,000	28,000	0	0	28,000
222003 Information and communications technology (ICT)	0	0	0	0	0	230,200	0	230,200
225001 Consultancy Services- Short term	2,014,535	1,169,979	0	3,184,514	0	4,346,240	0	4,346,240
225002 Consultancy Services- Long-term	985,070	0	0	985,070	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	132,079	0	0	132,079
227004 Fuel, Lubricants and Oils	95,000	0	0	95,000	93,768	0	0	93,768
228002 Maintenance - Vehicles	14,000	0	0	14,000	34,000	0	0	34,000
Total Cost Of Output 140307	5,229,815	1,169,979	0	6,399,794	2,699,485	5,300,000	0	7,999,485
Total Cost for Outputs Provided	18,040,000	2,615,496	0	20,655,496	16,989,053	18,594,944	0	35,583,997

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	0	300,000	0	300,000
Total Cost Of Output 140372	0	0	0	0	0	300,000	0	300,000
Output 140375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	871,747	1,188,253	0	2,060,000
Total Cost Of Output 140375	0	0	0	0	871,747	1,188,253	0	2,060,000
Output 140378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	15,000	0	0	15,000
Total Cost Of Output 140378	0	0	0	0	15,000	0	0	15,000
Total Cost for Capital Purchases	0	0	0	0	886,747	1,488,253	0	2,375,000
Total Cost for Project: 1521	18,040,000	2,615,496	0	20,655,496	17,875,800	20,083,197	0	37,958,997
Total Excluding Arrears	18,040,000	2,615,496	0	20,655,496	17,875,800	20,083,197	0	37,958,997
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	84,570,306	2,615,496	0	87,185,802	121,616,296	20,083,197	0	141,699,492
Total Excluding Arrears	84,570,306	2,615,496	0	87,185,802	121,616,296	20,083,197	0	141,699,492

Programme :1409 Deficit Financing and Cash Management

Recurrent Budget Estimates

SubProgramme 19 Debt Policy and Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140901 Debt Policy, Coordination and Monitoring								
211101 General Staff Salaries	163,138	0	0	163,138	163,138	0	0	163,138
211103 Allowances (Inc. Casuals, Temporary)	0	250,000	0	250,000	0	374,000	0	374,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	0	50,000
221003 Staff Training	0	120,000	0	120,000	0	0	0	0
221009 Welfare and Entertainment	0	96,000	0	96,000	0	160,000	0	160,000
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	0	0	0
221016 IFMS Recurrent costs	0	43,300	0	43,300	0	0	0	0
222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	160,000	0	160,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	160,000	0	160,000
Total Cost of Output 01	163,138	923,300	0	1,086,438	163,138	750,000	0	913,138
Output 140903 Data Management and Dissemination								
221003 Staff Training	0	100,000	0	100,000	0	320,000	0	320,000
221007 Books, Periodicals & Newspapers	0	22,000	0	22,000	0	22,000	0	22,000
221009 Welfare and Entertainment	0	75,000	0	75,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	88,935	0	88,935
221012 Small Office Equipment	0	28,000	0	28,000	0	28,000	0	28,000
221016 IFMS Recurrent costs	0	45,000	0	45,000	0	87,300	0	87,300

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225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	120,000	0	120,000	0	88,350	0	88,350
Total Cost of Output 03	0	540,000	0	540,000	0	634,585	0	634,585

Output 140904 Mobilization of External and Domestic Debt Financing

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0	0
221002 Workshops and Seminars	0	280,000	0	280,000	0	380,000	0	380,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	35,000	0	35,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
222002 Postage and Courier	0	4,000	0	4,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	160,000	0	160,000	0	62,000	0	62,000
227002 Travel abroad	0	45,000	0	45,000	0	130,500	0	130,500
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 04	0	597,000	0	597,000	0	645,500	0	645,500
Total Cost Of Outputs Provided	163,138	2,060,300	0	2,223,438	163,138	2,030,085	0	2,193,223
Total Cost for SubProgramme 19	163,138	2,060,300	0	2,223,438	163,138	2,030,085	0	2,193,223
<i>Total Excluding Arrears</i>	163,138	2,060,300	0	2,223,438	163,138	2,030,085	0	2,193,223

SubProgramme 20 Cash Policy and Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 140902 Cash Policy, Coordination and Monitoring

211101 General Staff Salaries	273,151	0	0	273,151	273,151	0	0	273,151
211103 Allowances (Inc. Casuals, Temporary)	0	160,000	0	160,000	0	160,000	0	160,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	60,000	0	60,000
221003 Staff Training	0	271,530	0	271,530	0	271,530	0	271,530
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	21,585	0	21,585	0	21,585	0	21,585
221009 Welfare and Entertainment	0	20,000	0	20,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	27,225	0	27,225
221012 Small Office Equipment	0	4,000	0	4,000	0	6,000	0	6,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	59,000	0	59,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	27,900	0	27,900
227002 Travel abroad	0	100,000	0	100,000	0	135,000	0	135,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 02	273,151	978,115	0	1,251,266	273,151	904,240	0	1,177,391

Output 140903 Data Management and Dissemination

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	84,000	0	84,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	120,000	0	120,000
221003 Staff Training	0	180,000	0	180,000	0	180,000	0	180,000
221016 IFMS Recurrent costs	0	0	0	0	0	110,000	0	110,000
221017 Subscriptions	0	0	0	0	0	4,125	0	4,125

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225001 Consultancy Services- Short term	0	180,000	0	180,000	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	79,864	0	79,864
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 03	0	570,000	0	570,000	0	617,989	0	617,989
Total Cost Of Outputs Provided	273,151	1,548,115	0	1,821,266	273,151	1,522,229	0	1,795,380
Total Cost for SubProgramme 20	273,151	1,548,115	0	1,821,266	273,151	1,522,229	0	1,795,380
<i>Total Excluding Arrears</i>	273,151	1,548,115	0	1,821,266	273,151	1,522,229	0	1,795,380

SubProgramme 21 Development Assistance and Regional Cooperation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140903 Data Management and Dissemination								
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	115,000	0	115,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	40,000	0	40,000
221003 Staff Training	0	80,000	0	80,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	116,250	0	116,250
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost of Output 03	0	420,000	0	420,000	0	411,250	0	411,250

Output 140904 Mobilization of External and Domestic Debt Financing

211101 General Staff Salaries	219,968	0	0	219,968	219,968	0	0	219,968
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	231,000	0	231,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	35,000	0	35,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	135,000	0	135,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	56,000	0	50,820	0	50,820
221012 Small Office Equipment	0	20,000	0	20,000	0	40,000	0	40,000
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	0	0	0
222001 Telecommunications	0	18,000	0	18,000	0	8,000	0	8,000
222002 Postage and Courier	0	4,000	0	4,000	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	40,000	0	40,000
225002 Consultancy Services- Long-term	0	90,000	0	90,000	0	40,000	0	40,000
227001 Travel inland	0	140,000	0	140,000	0	132,060	0	132,060
227002 Travel abroad	0	200,000	0	200,000	0	189,000	0	189,000
227004 Fuel, Lubricants and Oils	0	95,000	0	95,000	0	95,000	0	95,000
228002 Maintenance - Vehicles	0	37,182	0	37,182	0	37,182	0	37,182
Total Cost of Output 04	219,968	1,171,182	0	1,391,150	219,968	1,135,062	0	1,355,030

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Output 140905 Coordination of Regional Cooperation

211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	120,000	0	120,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0	0
221003 Staff Training	0	80,000	0	80,000	0	80,000	0	80,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	180,000	0	180,000
Total Cost of Output 05	0	400,000	0	400,000	0	380,000	0	380,000

Output 140906 Coordination of Climate Change Financing

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	160,000	0	160,000	0	0	0	0
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	93,000	0	93,000
227002 Travel abroad	0	0	0	0	0	90,000	0	90,000
Total Cost of Output 06	0	260,000	0	260,000	0	243,000	0	243,000
Total Cost Of Outputs Provided	219,968	2,251,182	0	2,471,150	219,968	2,169,312	0	2,389,280
Total Cost for SubProgramme 21	219,968	2,251,182	0	2,471,150	219,968	2,169,312	0	2,389,280
<i>Total Excluding Arrears</i>	219,968	2,251,182	0	2,471,150	219,968	2,169,312	0	2,389,280

Development Budget Estimates

Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140904 Mobilization of External and Domestic Debt Financing								
211102 Contract Staff Salaries	0	506,766	0	506,766	0	502,116	0	502,116
221002 Workshops and Seminars	0	58	0	58	0	62,900	0	62,900
221003 Staff Training	0	242,200	0	242,200	0	247,200	0	247,200
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	4,800	0	4,800
221009 Welfare and Entertainment	0	19,200	0	19,200	0	19,200	0	19,200
221011 Printing, Stationery, Photocopying and Binding	0	184,000	0	184,000	0	189,000	0	189,000
222001 Telecommunications	0	26,800	0	26,800	0	26,800	0	26,800
222003 Information and communications technology (ICT)	0	102,000	0	102,000	0	102,000	0	102,000
225001 Consultancy Services- Short term	152,893	0	0	152,893	0	0	0	0
227001 Travel inland	0	33,522	0	33,522	0	35,299	0	35,299
227002 Travel abroad	0	355,531	0	355,531	0	355,288	0	355,288
227004 Fuel, Lubricants and Oils	0	23,998	0	23,998	0	28,998	0	28,998
Total Cost Of Output 140904	152,893	1,498,874	0	1,651,767	0	1,573,601	0	1,573,601
Total Cost for Outputs Provided	152,893	1,498,874	0	1,651,767	0	1,573,601	0	1,573,601
Total Cost for Project: 1208	152,893	1,498,874	0	1,651,767	0	1,573,601	0	1,573,601
Total Excluding Arrears	152,893	1,498,874	0	1,651,767	0	1,573,601	0	1,573,601

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

Project 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140901 Debt Policy, Coordination and Monitoring								
211102 Contract Staff Salaries	236,980	0	0	236,980	1,009,116	0	0	1,009,116
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	198,760	0	0	198,760	566,370	66,000	0	632,370
221003 Staff Training	79,470	0	0	79,470	377,740	119,305	0	497,045
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	59,490	0	0	59,490
222003 Information and communications technology (ICT)	229,813	0	0	229,813	218,420	0	0	218,420
225001 Consultancy Services- Short term	174,571	0	0	174,571	40,000	0	0	40,000
225002 Consultancy Services- Long-term	652,996	0	0	652,996	0	0	0	0
227001 Travel inland	140,000	0	0	140,000	194,563	0	0	194,563
227002 Travel abroad	293,400	0	0	293,400	218,000	0	0	218,000
Total Cost Of Output 140901	2,055,991	0	0	2,055,991	2,703,700	185,305	0	2,889,005
Output 140902 Cash Policy, Coordination and Monitoring								
221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
221003 Staff Training	150,010	0	0	150,010	152,893	64,695	0	217,588
227001 Travel inland	0	0	0	0	64,200	0	0	64,200
Total Cost Of Output 140902	150,010	0	0	150,010	317,093	64,695	0	381,788
Total Cost for Outputs Provided	2,206,000	0	0	2,206,000	3,020,793	250,000	0	3,270,793
Total Cost for Project: 1521	2,206,000	0	0	2,206,000	3,020,793	250,000	0	3,270,793
Total Excluding Arrears	2,206,000	0	0	2,206,000	3,020,793	250,000	0	3,270,793
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 09	8,874,747	1,498,874	0	10,373,621	9,398,676	1,823,601	0	11,222,276
Total Excluding Arrears	8,874,747	1,498,874	0	10,373,621	9,398,676	1,823,601	0	11,222,276

Programme :1410 Development Policy and Investment Promotion

Recurrent Budget Estimates

SubProgramme 09 Economic Development Policy and Research

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141001 Policy Advisory, Information, and Communication								
211101 General Staff Salaries	182,730	0	0	182,730	182,730	0	0	182,730
211103 Allowances (Inc. Casuals, Temporary)	0	68,000	0	68,000	0	150,000	0	150,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	55,000	0	55,000
221003 Staff Training	0	400,000	0	400,000	0	400,000	0	400,000
221009 Welfare and Entertainment	0	26,000	0	26,000	0	26,000	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	36,300	0	36,300
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000

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225001 Consultancy Services- Short term	0	180,000	0	180,000	0	32,000	0	32,000
227001 Travel inland	0	106,021	0	106,021	0	120,919	0	120,919
227002 Travel abroad	0	13,000	0	13,000	0	11,700	0	11,700
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	123,848	0	123,848
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	26,000	0	26,000
Total Cost of Output 01	182,730	1,002,021	0	1,184,751	182,730	990,768	0	1,173,498

Output 141002 Policy Research and Analytical Studies

211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	140,000	0	140,000
221002 Workshops and Seminars	0	18,000	0	18,000	0	60,000	0	60,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	0	100,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	26,000	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	27,225	0	27,225
221012 Small Office Equipment	0	1,000	0	1,000	0	3,000	0	3,000
222001 Telecommunications	0	3,500	0	3,500	0	3,500	0	3,500
225001 Consultancy Services- Short term	0	180,000	0	180,000	0	62,000	0	62,000
227001 Travel inland	0	109,121	0	109,121	0	93,000	0	93,000
227002 Travel abroad	0	20,000	0	20,000	0	22,500	0	22,500
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	5,500	0	5,500
Total Cost of Output 02	0	611,621	0	611,621	0	597,725	0	597,725

Output 141003 Investment climate advisory

211103 Allowances (Inc. Casuals, Temporary)	0	70,664	0	70,664	0	158,000	0	158,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221003 Staff Training	0	100,000	0	100,000	0	150,000	0	150,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	9,000	0	9,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	22,688	0	22,688
222001 Telecommunications	0	3,500	0	3,500	0	3,500	0	3,500
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	26,000	0	26,000
227001 Travel inland	0	107,064	0	107,064	0	93,000	0	93,000
227002 Travel abroad	0	20,000	0	20,000	0	63,450	0	63,450
227004 Fuel, Lubricants and Oils	0	46,000	0	46,000	0	46,000	0	46,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	20,000	0	20,000
Total Cost of Output 03	0	636,228	0	636,228	0	618,638	0	618,638
Total Cost Of Outputs Provided	182,730	2,249,869	0	2,432,599	182,730	2,207,130	0	2,389,860

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 141051 Population Development Services

263106 Other Current grants (Current)	0	6,526,694	0	6,526,694	0	10,104,257	0	10,104,257
o/w O/W NPC Operations	0	6,526,694	0	6,526,694	0	0	0	0
o/w o/w NPC Operations	0	0	0	0	0	10,104,257	0	10,104,257
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	3,886,810	0	3,886,810	0	3,886,810	0	3,886,810
o/w O/W NPC Staff Salaries	0	3,886,810	0	3,886,810	0	0	0	0

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o/w o/w NPC staff salaries	0	0	0	0	0	3,886,810	3,886,810
Total Cost of Output 51	0	10,413,504	0	10,413,504	0	13,991,067	13,991,067
Output 141052 Economic Policy Research and Analysis							
263104 Transfers to other govt. Units (Current)	0	3,316,003	0	3,316,003	0	3,316,003	3,316,003
o/w Transfer to EPRC for operations	0	3,316,003	0	3,316,003	0	0	0
o/w o/w Transfer to EPRC for operations	0	0	0	0	0	3,316,003	3,316,003
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	1,108,997	0	1,108,997	0	1,108,997	1,108,997
o/w O/W EPRC wages including NSSF and gratuity	0	1,108,997	0	1,108,997	0	0	0
o/w o/w EPRC Wage	0	0	0	0	0	1,108,997	1,108,997
Total Cost of Output 52	0	4,425,000	0	4,425,000	0	4,425,000	4,425,000
Output 141053 Public Enterprises Management							
263104 Transfers to other govt. Units (Current)	0	1,300,000	0	1,300,000	0	1,300,000	1,300,000
o/w Transfer to PMU for operations	0	1,300,000	0	1,300,000	0	0	0
o/w o/w Transfer to PMU for operations	0	0	0	0	0	1,300,000	1,300,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	1,500,000	0	1,500,000	0	1,500,000	1,500,000
o/w Transfer to PMU -wage	0	1,500,000	0	1,500,000	0	0	0
o/w o/w Transfer to PMU- Wage	0	0	0	0	0	1,500,000	1,500,000
Total Cost of Output 53	0	2,800,000	0	2,800,000	0	2,800,000	2,800,000
Output 141054 Private Sector Development Services							
263106 Other Current grants (Current)	0	884,000	0	884,000	0	884,000	884,000
o/w Transfer to CICSfor Operations	0	884,000	0	884,000	0	0	0
o/w Transfer to PSDU for operations	0	0	0	0	0	884,000	884,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	836,000	0	836,000	0	836,000	836,000
o/w O/W CICS Staff Salaries	0	836,000	0	836,000	0	0	0
o/w o/w PSDU staff salaries	0	0	0	0	0	836,000	836,000
Total Cost of Output 54	0	1,720,000	0	1,720,000	0	1,720,000	1,720,000
Output 141056 Business Development Services							
263106 Other Current grants (Current)	0	5,470,000	0	5,470,000	0	7,470,000	7,470,000
o/w Enterprise Uganda Operations	0	5,470,000	0	5,470,000	0	0	0
o/w o/w Enterprise Uganda Operations	0	0	0	0	0	7,470,000	7,470,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	2,030,000	0	2,030,000	0	2,030,000	2,030,000
o/w Wage foe Enterprise Uganda	0	2,030,000	0	2,030,000	0	0	0
o/w o/w Wage for Enterprise Uganda	0	0	0	0	0	2,030,000	2,030,000
Total Cost of Output 56	0	7,500,000	0	7,500,000	0	9,500,000	9,500,000
Output 141058 Support to Uganda Free Zones Authority							
263104 Transfers to other govt. Units (Current)	0	6,879,214	0	6,879,214	0	6,879,214	6,879,214
o/w Transfer to UFZA for operations	0	6,879,214	0	6,879,214	0	0	0
o/w o/w Transfer to UFZA for operations	0	0	0	0	0	6,879,214	6,879,214
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	2,085,720	0	2,085,720	0	2,085,720	2,085,720
o/w Transfer to UFZA	0	2,085,720	0	2,085,720	0	0	0

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<i>o/w o/w UFZA salaries</i>	0	0	0	0	0	2,085,720	2,085,720
Total Cost of Output 58	0	8,964,934	0	8,964,934	0	8,964,934	8,964,934

Output 141059 NEC Services

263104 Transfers to other govt. Units (Current)	0	2,000,000	0	2,000,000	0	0	0
<i>o/w Transfer to NEC</i>	0	2,000,000	0	2,000,000	0	0	0
Total Cost of Output 59	0	2,000,000	0	2,000,000	0	0	0

Output 141060 United States African Development Foundation (USADF) Services

263104 Transfers to other govt. Units (Current)	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000
<i>o/w Transfer to USADF</i>	0	3,600,000	0	3,600,000	0	0	0	0
<i>o/w o/w Transfer to USADF</i>	0	0	0	0	0	3,600,000	0	3,600,000
Total Cost of Output 60	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000
Total Cost Of Outputs Funded	0	41,423,438	0	41,423,438	0	45,001,001	0	45,001,001
Total Cost for SubProgramme 09	182,730	43,673,307	0	43,856,037	182,730	47,208,131	0	47,390,861
<i>Total Excluding Arrears</i>	182,730	43,673,307	0	43,856,037	182,730	47,208,131	0	47,390,861

Development Budget Estimates

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 141003 Investment climate advisory

211102 Contract Staff Salaries	0	35,000	0	35,000	0	18,000	0	18,000
221001 Advertising and Public Relations	0	55,000	0	55,000	0	100,000	0	100,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	250,000	0	250,000
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	0	50,000
222001 Telecommunications	0	9,000	0	9,000	0	11,000	0	11,000
222003 Information and communications technology (ICT)	0	2,886,000	0	2,886,000	0	2,500,000	0	2,500,000
223003 Rent – (Produced Assets) to private entities	0	310,000	0	310,000	0	310,000	0	310,000
223004 Guard and Security services	0	0	0	0	0	24,000	0	24,000
223005 Electricity	0	24,000	0	24,000	0	3,000	0	3,000
223006 Water	0	6,000	0	6,000	0	0	0	0
225001 Consultancy Services- Short term	0	1,400,000	0	1,400,000	0	2,100,000	0	2,100,000
225002 Consultancy Services- Long-term	0	1,821,000	0	1,821,000	0	1,887,800	0	1,887,800
226001 Insurances	0	84,000	0	84,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	7,200	0	7,200	0	7,200	0	7,200
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	5,000	0	5,000
228004 Maintenance – Other	0	10,000	0	10,000	0	0	0	0
Total Cost Of Output 141003	0	6,790,200	0	6,790,200	0	7,406,000	0	7,406,000
Total Cost for Outputs Provided	0	6,790,200	0	6,790,200	0	7,406,000	0	7,406,000

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

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141054 Private Sector Development Services								
263106 Other Current grants (Current)	742,342	0	0	742,342	0	0	0	0
o/w CEDP UBFC,UHTTI construction and online business registration activities implemented	742,342	0	0	742,342	0	0	0	0
Total Cost Of Output 141054	742,342	0	0	742,342	0	0	0	0
Output 141056 Business Development Services								
263106 Other Current grants (Current)	0	0	0	0	742,342	0	0	742,342
o/w CEDP operations	0	0	0	0	0	742,342	0	742,342
Total Cost Of Output 141056	0	0	0	0	742,342	0	0	742,342
Total Cost for Outputs Funded	742,342	0	0	742,342	742,342	0	0	742,342
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141072 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	12,553,734	0	12,553,734	0	8,200,000	0	8,200,000
312202 Machinery and Equipment	0	3,100,000	0	3,100,000	0	0	0	0
312203 Furniture & Fixtures	0	1,000,000	0	1,000,000	0	0	0	0
Total Cost Of Output 141072	0	16,653,734	0	16,653,734	0	8,200,000	0	8,200,000
Output 141075 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	2,500,000	0	2,500,000
Total Cost Of Output 141075	0	0	0	0	0	2,500,000	0	2,500,000
Output 141076 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	0	3,304,000	0	3,304,000
Total Cost Of Output 141076	0	0	0	0	0	3,304,000	0	3,304,000
Output 141078 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Output 141078	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Capital Purchases	0	16,653,734	0	16,653,734	0	16,004,000	0	16,004,000
Total Cost for Project: 1289	742,342	23,443,934	0	24,186,276	742,342	23,410,000	0	24,152,342
Total Excluding Arrears	742,342	23,443,934	0	24,186,276	742,342	23,410,000	0	24,152,342

Project 1338 Skills Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141003 Investment climate advisory								
211102 Contract Staff Salaries	0	300,000	0	300,000	0	280,000	0	280,000
211103 Allowances (Inc. Casuals, Temporary)	0	32,800	0	32,800	0	20,000	0	20,000
221001 Advertising and Public Relations	0	114,900	0	114,900	0	100,000	0	100,000
221002 Workshops and Seminars	0	130,000	0	130,000	0	100,000	0	100,000
221003 Staff Training	0	240,000	0	240,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	6,200	0	6,200	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0	0

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221009 Welfare and Entertainment	0	30,000	0	30,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	50,000	0	50,000
222001 Telecommunications	0	34,320	0	34,320	0	36,000	0	36,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	300,000	0	300,000	0	280,000	0	280,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	1,500,000	0	1,500,000	0	413,879	0	413,879
225002 Consultancy Services- Long-term	0	1,600,000	0	1,600,000	0	1,200,000	0	1,200,000
226001 Insurances	0	60,000	0	60,000	0	24,000	0	24,000
227001 Travel inland	0	100,805	0	100,805	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	30,000	0	30,000
228004 Maintenance – Other	0	25,000	0	25,000	0	6,000	0	6,000
Total Cost Of Output 141003	0	4,670,025	0	4,670,025	0	2,614,879	0	2,614,879
Total Cost for Outputs Provided	0	4,670,025	0	4,670,025	0	2,614,879	0	2,614,879

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 141056 Business Development Services

263106 Other Current grants (Current)	0	16,255,785	0	16,255,785	0	9,937,650	0	9,937,650
o/w Grants to Enterprises for Skills enhancement	0	16,255,785	0	16,255,785	0	0	0	0
o/w Grants to private organisations	0	0	0	0	0	9,937,650	0	9,937,650
Total Cost Of Output 141056	0	16,255,785	0	16,255,785	0	9,937,650	0	9,937,650
Total Cost for Outputs Funded	0	16,255,785	0	16,255,785	0	9,937,650	0	9,937,650

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 141072 Government Buildings and Administrative Infrastructure

312203 Furniture & Fixtures	0	20,000	0	20,000	0	0	0	0
Total Cost Of Output 141072	0	20,000	0	20,000	0	0	0	0
Total Cost for Capital Purchases	0	20,000	0	20,000	0	0	0	0

Total Cost for Project: 1338 0 20,945,810 0 20,945,810 0 12,552,529 0 12,552,529

Total Excluding Arrears 0 20,945,810 0 20,945,810 0 12,552,529 0 12,552,529

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 10	44,598,379	44,389,744	0	88,988,123	48,133,203	35,962,529	0	84,095,732
Total Excluding Arrears	44,598,379	44,389,744	0	88,988,123	48,133,203	35,962,529	0	84,095,732

Programme :1411 Financial Sector Development

Recurrent Budget Estimates

SubProgramme 29 Financial Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 141101 Financial Sector Policy, Oversight and Analysis

211101 General Staff Salaries	190,554	0	0	190,554	190,554	0	0	190,554
211103 Allowances (Inc. Casuals, Temporary)	0	101,120	0	101,120	0	266,000	0	266,000
221002 Workshops and Seminars	0	228,000	0	228,000	0	180,753	0	180,753

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221003 Staff Training	0	50,000	0	50,000	0	360,000	0	360,000
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	30,000	0	30,000
221012 Small Office Equipment	0	12,000	0	12,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	200,000	0	200,000
222001 Telecommunications	0	2,000	0	2,000	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	140,000	0	140,000	0	266,925	0	266,925
227002 Travel abroad	0	49,446	0	49,446	0	0	0	0
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	8,813	0	8,813
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 01	190,554	976,566	0	1,167,120	190,554	1,353,491	0	1,544,045

Output 141102 Coordination of Banking and Non-Banking Sector

211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	166,000	0	166,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	0	200,000
221003 Staff Training	0	100,000	0	100,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	186,000	0	186,000
227002 Travel abroad	0	50,000	0	50,000	0	71,808	0	71,808
227004 Fuel, Lubricants and Oils	0	59,787	0	59,787	0	200,000	0	200,000
Total Cost of Output 02	0	845,787	0	845,787	0	1,023,808	0	1,023,808

Output 141103 Strengthening of the Microfinance Policy Framework

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	166,000	0	166,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,233	0	1,233	0	0	0	0
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	124,236	0	124,236
227002 Travel abroad	0	50,000	0	50,000	0	135,000	0	135,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	86,200	0	86,200
228002 Maintenance - Vehicles	0	34,554	0	34,554	0	60,000	0	60,000
Total Cost of Output 03	0	595,787	0	595,787	0	571,436	0	571,436
Total Cost Of Outputs Provided	190,554	2,418,140	0	2,608,694	190,554	2,948,735	0	3,139,289

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 141151 Capital Markets Authority services

263104 Transfers to other govt. Units (Current)	0	2,174,000	0	2,174,000	0	2,174,000	0	2,174,000
o/w Other CMA Activities	0	2,174,000	0	2,174,000	0	0	0	0
o/w Transfers to other govt. Units (Current)	0	0	0	0	0	2,174,000	0	2,174,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	3,700,000	0	3,700,000	0	3,700,000	0	3,700,000
o/w CMA Staff Wage	0	3,700,000	0	3,700,000	0	0	0	0
o/w Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	3,700,000	0	3,700,000

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Total Cost of Output 51	0	5,874,000	0	5,874,000	0	5,874,000	0	5,874,000
Output 141152 Uganda Retirement Benefits Regulatory Authority Services								
263104 Transfers to other govt. Units (Current)	0	8,815,744	0	8,815,744	0	8,815,744	0	8,815,744
o/w Transfer to URBRA	0	8,815,744	0	8,815,744	0	0	0	0
o/w Transfers to other govt. Units (Current)	0	0	0	0	0	8,815,744	0	8,815,744
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	2,955,069	0	2,955,069	0	2,955,069	0	2,955,069
o/w URBRA Staff Wage	0	2,955,069	0	2,955,069	0	0	0	0
o/w Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	2,955,069	0	2,955,069
Total Cost of Output 52	0	11,770,813	0	11,770,813	0	11,770,813	0	11,770,813
Output 141153 Capitalization of Institutions and Financing Schemes								
263106 Other Current grants (Current)	0	150,028,000	0	150,028,000	0	174,198,000	0	174,198,000
o/w Capitalization of UDB	0	103,500,000	0	103,500,000	0	0	0	0
o/w Agricultural Insurance Scheme	0	5,000,000	0	5,000,000	0	0	0	0
o/w Capitalization of Trade Development Bank (TDB)	0	2,500,000	0	2,500,000	0	0	0	0
o/w Capitalization of IDB	0	2,000,000	0	2,000,000	0	0	0	0
o/w Marketing for Agricultural Credit Facility	0	600,000	0	600,000	0	0	0	0
o/w Capitalization of Post Bank	0	4,746,193	0	4,746,193	0	0	0	0
o/w Capitalization of ADB	0	1,681,807	0	1,681,807	0	0	0	0
o/w Capitalize Housing Finance Bank	0	30,000,000	0	30,000,000	0	0	0	0
o/w Capitalisation of UDB	0	0	0	0	0	103,500,000	0	103,500,000
o/w Agricultural Insurance scheme	0	0	0	0	0	5,000,000	0	5,000,000
o/w Capitalisation of Trade Development Bank (TDB)	0	0	0	0	0	2,300,000	0	2,300,000
o/w Capitalisation of IDB	0	0	0	0	0	2,000,000	0	2,000,000
o/w Marketing for agricultural facility strategy	0	0	0	0	0	600,000	0	600,000
o/w Capitalisation of Post Bank	0	0	0	0	0	4,346,193	0	4,346,193
o/w Capitalisation of ADB	0	0	0	0	0	1,681,807	0	1,681,807
o/w World bank Subscription	0	0	0	0	0	4,770,000	0	4,770,000
o/w Capitalization of Agric. Credit Facility	0	0	0	0	0	50,000,000	0	50,000,000
Total Cost of Output 53	0	150,028,000	0	150,028,000	0	174,198,000	0	174,198,000
Output 141154 Uganda Micro-Finance Regulatory Authority Services								
263104 Transfers to other govt. Units (Current)	0	1,829,200	0	1,829,200	0	1,829,200	0	1,829,200
o/w UMRA recurrent activities	0	1,829,200	0	1,829,200	0	0	0	0
o/w Transfers to other govt. Units (Current)	0	0	0	0	0	1,829,200	0	1,829,200
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	2,170,800	0	2,170,800	0	2,170,800	0	2,170,800
o/w UMRA Staff Wage	0	2,170,800	0	2,170,800	0	0	0	0
o/w Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	2,170,800	0	2,170,800
Total Cost of Output 54	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000
Output 141155 Microfinance support centre services								
263104 Transfers to other govt. Units (Current)	0	57,720,000	0	57,720,000	0	127,720,000	0	127,720,000
o/w MSCL Onward Lending to MFIs	0	57,720,000	0	57,720,000	0	0	0	0
o/w Transfers to other govt. Units (Current)	0	0	0	0	0	27,720,000	0	27,720,000
o/w Emyooga	0	0	0	0	0	100,000,000	0	100,000,000

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263321 Conditional trans. Autonomous Inst (Wage subvention)	0	3,570,000	0	3,570,000	0	3,570,000	0	3,570,000
<i>o/w MSCL Staff Wage</i>	0	3,570,000	0	3,570,000	0	0	0	0
<i>o/w Conditional trans. Autonomous Inst (Wage subvention</i>	0	0	0	0	0	0	3,570,000	3,570,000
Total Cost of Output 55	0	61,290,000	0	61,290,000	0	131,290,000	0	131,290,000
Total Cost Of Outputs Funded	0	232,962,813	0	232,962,813	0	327,132,813	0	327,132,813
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141199 Arrears								
321605 Domestic arrears (Budgeting)	0	3,000,000	0	3,000,000	0	0	0	0
Total Cost of Output 99	0	3,000,000	0	3,000,000	0	0	0	0
Total Cost Of Arrears	0	3,000,000	0	3,000,000	0	0	0	0
Total Cost for SubProgramme 29	190,554	238,380,953	0	238,571,507	190,554	330,081,548	0	330,272,102
<i>Total Excluding Arrears</i>	190,554	235,380,953	0	235,571,507	190,554	330,081,548	0	330,272,102

Development Budget Estimates

Project 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141103 Strengthening of the Microfinance Policy Framework								
211102 Contract Staff Salaries	367,713	1,383,303	0	1,751,016	420,567	1,378,991	0	1,799,558
211103 Allowances (Inc. Casuals, Temporary)	7,000	7,000	0	14,000	7,000	10,000	0	17,000
213001 Medical expenses (To employees)	61,408	100,192	0	161,600	61,408	100,192	0	161,600
221001 Advertising and Public Relations	10,000	15,000	0	25,000	11,146	13,854	0	25,000
221002 Workshops and Seminars	147,280	441,840	0	589,119	147,280	450,000	0	597,280
221003 Staff Training	150,000	150,000	0	300,000	150,000	150,000	0	300,000
221009 Welfare and Entertainment	48,000	48,000	0	96,000	48,000	48,000	0	96,000
221011 Printing, Stationery, Photocopying and Binding	19,250	35,750	0	55,000	19,250	35,750	0	55,000
221012 Small Office Equipment	20,400	99,600	0	120,000	20,400	50,000	0	70,400
222001 Telecommunications	14,950	50,050	0	65,000	14,950	60,000	0	74,950
223003 Rent – (Produced Assets) to private entities	380,000	0	0	380,000	400,000	0	0	400,000
223005 Electricity	0	0	0	0	30,000	0	0	30,000
224004 Cleaning and Sanitation	0	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	77,292	495,622	0	572,914	77,292	500,000	0	577,292
225002 Consultancy Services- Long-term	0	4,907,349	0	4,907,349	0	300,000	0	300,000
227001 Travel inland	105,746	599,226	0	704,972	105,746	200,000	0	305,746
227002 Travel abroad	249,500	100,500	0	350,000	249,500	200,000	0	449,500
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	60,000	0	210,000
228002 Maintenance - Vehicles	14,850	30,150	0	45,000	14,850	50,000	0	64,850
228003 Maintenance – Machinery, Equipment & Furniture	9,000	21,000	0	30,000	9,000	25,000	0	34,000
Total Cost Of Output 141103	1,682,389	8,484,581	0	10,166,970	1,936,389	3,671,787	0	5,608,176
Output 141104 Micro finance Institutions Supported with Matching Grants								
221002 Workshops and Seminars	312,559	0	0	312,559	312,559	200,000	0	512,559
225001 Consultancy Services- Short term	64,431	431,191	0	495,622	64,431	500,000	0	564,431

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225002 Consultancy Services- Long-term	776,881	21,830,371	0	22,607,252	422,881	32,697,973	0	33,120,854
227001 Travel inland	0	0	0	0	100,000	300,000	0	400,000
Total Cost Of Output 141104	1,153,871	22,261,562	0	23,415,433	899,871	33,697,973	0	34,597,844
Total Cost for Outputs Provided	2,836,260	30,746,143	0	33,582,403	2,836,260	37,369,761	0	40,206,021
Total Cost for Project: 1288	2,836,260	30,746,143	0	33,582,403	2,836,260	37,369,761	0	40,206,021
Total Excluding Arrears	2,836,260	30,746,143	0	33,582,403	2,836,260	37,369,761	0	40,206,021
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	241,407,767	30,746,143	0	272,153,910	333,108,362	37,369,761	0	370,478,123
Total Excluding Arrears	238,407,767	30,746,143	0	269,153,910	333,108,362	37,369,761	0	370,478,123

Programme :1419 Internal Oversight and Advisory Services

Recurrent Budget Estimates

SubProgramme 26 Information and communications Technology and Performance audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141901 Assurance and Advisory Services								
211101 General Staff Salaries	102,255	0	0	102,255	102,255	0	0	102,255
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	144,000	0	144,000
221003 Staff Training	0	72,951	0	72,951	0	160,000	0	160,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	28,000	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	10,890	0	10,890
221012 Small Office Equipment	0	10,000	0	10,000	0	6,000	0	6,000
221016 IFMS Recurrent costs	0	176,000	0	176,000	0	70,000	0	70,000
222001 Telecommunications	0	1,800	0	1,800	0	2,000	0	2,000
222002 Postage and Courier	0	1,200	0	1,200	0	0	0	0
225001 Consultancy Services- Short term	0	194,000	0	194,000	0	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	191,580	0	191,580
227002 Travel abroad	0	60,000	0	60,000	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	72,000	0	72,000	0	70,000	0	70,000
228002 Maintenance - Vehicles	0	0	0	0	0	23,000	0	23,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 01	102,255	886,751	0	989,006	102,255	745,470	0	847,725

Output 141902 Quality review and reporting on Votes, Projects and Other entities

211103 Allowances (Inc. Casuals, Temporary)	0	54,000	0	54,000	0	137,750	0	137,750
221003 Staff Training	0	51,000	0	51,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	4,800	0	4,800	0	6,000	0	6,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	52,000	0	52,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	18,150	0	18,150
221012 Small Office Equipment	0	4,100	0	4,100	0	12,000	0	12,000
221016 IFMS Recurrent costs	0	60,000	0	60,000	0	30,000	0	30,000

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222001 Telecommunications	0	2,000	0	2,000	0	1,000	0	1,000
222002 Postage and Courier	0	1,000	0	1,000	0	0	0	0
225001 Consultancy Services- Short term	0	60,099	0	60,099	0	5,000	0	5,000
227001 Travel inland	0	80,000	0	80,000	0	111,600	0	111,600
227002 Travel abroad	0	26,000	0	26,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 02	0	411,999	0	411,999	0	521,500	0	521,500
Total Cost Of Outputs Provided	102,255	1,298,750	0	1,401,005	102,255	1,266,970	0	1,369,225
Total Cost for SubProgramme 26	102,255	1,298,750	0	1,401,005	102,255	1,266,970	0	1,369,225
<i>Total Excluding Arrears</i>	102,255	1,298,750	0	1,401,005	102,255	1,266,970	0	1,369,225

SubProgramme 27 Forensic and Risk Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141901 Assurance and Advisory Services								
211101 General Staff Salaries	93,533	0	0	93,533	93,533	0	0	93,533
211103 Allowances (Inc. Casuals, Temporary)	0	165,000	0	165,000	0	140,000	0	140,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	50,000	0	50,000
221003 Staff Training	0	142,000	0	142,000	0	120,000	0	120,000
221007 Books, Periodicals & Newspapers	0	7,400	0	7,400	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	17,000	0	54,450	0	54,450
221012 Small Office Equipment	0	20,000	0	20,000	0	42,000	0	42,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	2,000	0	2,000
222002 Postage and Courier	0	3,000	0	3,000	0	0	0	0
225001 Consultancy Services- Short term	0	56,000	0	56,000	0	0	0	0
227001 Travel inland	0	223,000	0	223,000	0	223,200	0	223,200
227002 Travel abroad	0	12,000	0	12,000	0	14,400	0	14,400
227004 Fuel, Lubricants and Oils	0	65,000	0	65,000	0	70,000	0	70,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 01	93,533	809,400	0	902,933	93,533	770,050	0	863,583
Output 141902 Quality review and reporting on Votes, Projects and Other entities								
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	100,000	0	100,000
221002 Workshops and Seminars	0	18,000	0	18,000	0	30,000	0	30,000
221003 Staff Training	0	45,000	0	45,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	5,400	0	5,400	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	30,000	0	30,000

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221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	18,150	0	18,150
221012 Small Office Equipment	0	16,000	0	16,000	0	12,000	0	12,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	1,200	0	1,200	0	1,000	0	1,000
222002 Postage and Courier	0	750	0	750	0	0	0	0
225001 Consultancy Services- Short term	0	45,000	0	45,000	0	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	74,400	0	74,400
227002 Travel abroad	0	12,000	0	12,000	0	10,800	0	10,800
227004 Fuel, Lubricants and Oils	0	45,550	0	45,550	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	15,300	0	15,300
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 02	0	392,900	0	392,900	0	399,650	0	399,650
Total Cost Of Outputs Provided	93,533	1,202,300	0	1,295,833	93,533	1,169,700	0	1,263,233
Total Cost for SubProgramme 27	93,533	1,202,300	0	1,295,833	93,533	1,169,700	0	1,263,233
<i>Total Excluding Arrears</i>	93,533	1,202,300	0	1,295,833	93,533	1,169,700	0	1,263,233

SubProgramme 28 Internal Audit Management

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141901 Assurance and Advisory Services								
211101 General Staff Salaries	162,722	0	0	162,722	162,722	0	0	162,722
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	11,999	0	11,999
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
221012 Small Office Equipment	0	5,268	0	5,268	0	36,000	0	36,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
222002 Postage and Courier	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	135,000	0	135,000	0	0	0	0
227001 Travel inland	0	120,000	0	120,000	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	19,991	0	19,991
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 01	162,722	340,268	0	502,990	162,722	419,990	0	582,712
Output 141902 Quality review and reporting on Votes, Projects and Other entities								
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	0	50,000
221003 Staff Training	0	17,990	0	17,990	0	18,000	0	18,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	60,000	0	60,000

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221016 IFMS Recurrent costs	0	15,000	0	15,000	0	0	0	0
222002 Postage and Courier	0	9,732	0	9,732	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	16,325	0	16,325
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	0	382,722	0	382,722	0	394,325	0	394,325

Output 141903 Internal Audit Management, Policy Coordination and Monitoring

211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	50,000	0	50,000
221003 Staff Training	0	30,000	0	30,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	60,000	0	60,000
221012 Small Office Equipment	0	35,000	0	35,000	0	50,000	0	50,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
222002 Postage and Courier	0	10,000	0	10,000	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	130,000	0	130,000	0	16,000	0	16,000
227001 Travel inland	0	62,000	0	62,000	0	80,000	0	80,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	0	480,000	0	480,000	0	450,000	0	450,000

Output 141904 Audit Committee Oversight Services

225001 Consultancy Services- Short term	0	1,300,000	0	1,300,000	0	1,200,000	0	1,200,000
Total Cost of Output 04	0	1,300,000	0	1,300,000	0	1,200,000	0	1,200,000
Total Cost Of Outputs Provided	162,722	2,502,990	0	2,665,712	162,722	2,464,315	0	2,627,037
Total Cost for SubProgramme 28	162,722	2,502,990	0	2,665,712	162,722	2,464,315	0	2,627,037
<i>Total Excluding Arrears</i>	162,722	2,502,990	0	2,665,712	162,722	2,464,315	0	2,627,037

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 19	5,362,550	0	0	5,362,550	5,259,495	0	0	5,259,495
<i>Total Excluding Arrears</i>	5,362,550	0	0	5,362,550	5,259,495	0	0	5,259,495

Programme :1449 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 144901 Policy, planning, monitoring and consultations								
211103 Allowances (Inc. Casuals, Temporary)	0	296,829	0	296,829	0	696,829	0	696,829
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	60,323	0	60,323	0	60,323	0	60,323
221002 Workshops and Seminars	0	14,210	0	14,210	0	14,210	0	14,210
221003 Staff Training	0	76,440	0	76,440	0	76,440	0	76,440
221007 Books, Periodicals & Newspapers	0	1,376	0	1,376	0	1,376	0	1,376
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	108,030	0	108,030	0	108,030	0	108,030
221011 Printing, Stationery, Photocopying and Binding	0	243,913	0	243,913	0	221,351	0	221,351
221016 IFMS Recurrent costs	0	112,561	0	112,561	0	612,561	0	612,561
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	200,000	0	200,000
227001 Travel inland	0	28,412	0	28,412	0	435,623	0	435,623
227002 Travel abroad	0	200,000	0	200,000	0	504,272	0	504,272
227004 Fuel, Lubricants and Oils	0	96,251	0	96,251	0	96,251	0	96,251
228001 Maintenance - Civil	0	300,000	0	300,000	0	300,000	0	300,000
228002 Maintenance - Vehicles	0	42,876	0	42,876	0	42,876	0	42,876
228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	21,600	0	21,600	0	21,600
Total Cost of Output 01	0	1,882,821	0	1,882,821	0	3,471,742	0	3,471,742
Output 144902 Ministry Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	91,352	0	91,352	0	91,352	0	91,352
213001 Medical expenses (To employees)	0	236,994	0	236,994	0	236,994	0	236,994
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	100,000	0	100,000
221001 Advertising and Public Relations	0	11,987	0	11,987	0	11,987	0	11,987
221003 Staff Training	0	108,901	0	108,901	0	108,901	0	108,901
221007 Books, Periodicals & Newspapers	0	2,751	0	2,751	0	2,751	0	2,751
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	120,000	0	120,000	0	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	89,556	0	89,556
221016 IFMS Recurrent costs	0	1,264,526	0	1,264,526	0	1,264,526	0	1,264,526
221017 Subscriptions	0	25,000	0	25,000	0	25,000	0	25,000
221020 IPPS Recurrent Costs	0	75,000	0	75,000	0	75,000	0	75,000
222001 Telecommunications	0	17,787	0	17,787	0	17,787	0	17,787
222002 Postage and Courier	0	20,000	0	20,000	0	20,000	0	20,000
223001 Property Expenses	0	200,000	0	200,000	0	200,000	0	200,000
223002 Rates	0	100,000	0	100,000	0	100,000	0	100,000
223004 Guard and Security services	0	240,000	0	240,000	0	240,000	0	240,000
223005 Electricity	0	704,126	0	704,126	0	704,126	0	704,126
223006 Water	0	343,802	0	343,802	0	343,802	0	343,802
224004 Cleaning and Sanitation	0	370,026	0	370,026	0	370,026	0	370,026

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

224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	208,000	0	208,000	0	208,000	0	208,000
227001 Travel inland	0	17,062	0	17,062	0	17,062	0	17,062
227003 Carriage, Haulage, Freight and transport hire	0	80,001	0	80,001	0	80,001	0	80,001
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Output 02	0	4,662,314	0	4,662,314	0	4,651,870	0	4,651,870

Output 144903 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	399,138	0	399,138	0	399,138	0	399,138
213001 Medical expenses (To employees)	0	100,795	0	100,795	0	100,795	0	100,795
221002 Workshops and Seminars	0	175,000	0	175,000	0	175,000	0	175,000
221003 Staff Training	0	131,251	0	131,251	0	131,251	0	131,251
221006 Commissions and related charges	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
221007 Books, Periodicals & Newspapers	0	6,256	0	6,256	0	6,256	0	6,256
221009 Welfare and Entertainment	0	196,012	0	196,012	0	196,012	0	196,012
221011 Printing, Stationery, Photocopying and Binding	0	55,628	0	55,628	0	50,482	0	50,482
221016 IFMS Recurrent costs	0	814,135	0	814,135	0	814,135	0	814,135
222001 Telecommunications	0	82,032	0	82,032	0	82,032	0	82,032
227001 Travel inland	0	74,400	0	74,400	0	69,192	0	69,192
227002 Travel abroad	0	175,000	0	175,000	0	157,500	0	157,500
227004 Fuel, Lubricants and Oils	0	492,800	0	492,800	0	492,800	0	492,800
228002 Maintenance - Vehicles	0	116,574	0	116,574	0	116,574	0	116,574
Total Cost of Output 03	0	4,819,021	0	4,819,021	0	4,791,168	0	4,791,168

Output 144908 Cabinet and Parliamentary Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	37,500	0	37,500	0	37,500	0	37,500
221016 IFMS Recurrent costs	0	316,076	0	316,076	0	216,076	0	216,076
227001 Travel inland	0	80,000	0	80,000	0	74,400	0	74,400
Total Cost of Output 08	0	533,576	0	533,576	0	527,976	0	527,976

Output 144909 Communication and Legal Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	29,000	0	29,000
221002 Workshops and Seminars	0	33,000	0	33,000	0	170,000	0	170,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	16,000	0	16,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	0	15,000
221016 IFMS Recurrent costs	0	278,000	0	278,000	0	195,000	0	195,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	75,000	0	75,000	0	162,750	0	162,750
227004 Fuel, Lubricants and Oils	0	63,000	0	63,000	0	50,000	0	50,000
Total Cost of Output 09	0	500,000	0	500,000	0	687,750	0	687,750

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

Output 144910 Coordination of Planning, Monitoring & Reporting

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	0	60,000
221003 Staff Training	0	284,676	0	284,676	0	0	0	0
221016 IFMS Recurrent costs	0	590,000	0	590,000	0	874,676	0	874,676
227001 Travel inland	0	135,347	0	135,347	0	125,903	0	125,903
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Output 10	0	1,120,023	0	1,120,023	0	1,110,579	0	1,110,579

Output 144911 Gender, Equity and Environment Coordination

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	140,000	0	140,000	0	200,000	0	200,000
221016 IFMS Recurrent costs	0	150,000	0	150,000	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	93,000	0	93,000
227002 Travel abroad	0	20,000	0	20,000	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 11	0	450,000	0	450,000	0	438,000	0	438,000

Output 144919 Human Resources Management

211101 General Staff Salaries	1,724,164	0	0	1,724,164	1,724,164	0	0	1,724,164
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
212102 Pension for General Civil Service	0	6,279,255	0	6,279,255	0	4,795,755	0	4,795,755
213004 Gratuity Expenses	0	528,048	0	528,048	0	340,943	0	340,943
221003 Staff Training	0	26,951	0	26,951	0	26,951	0	26,951
221020 IPPS Recurrent Costs	0	32,000	0	32,000	0	32,000	0	32,000
225001 Consultancy Services- Short term	0	14,000	0	14,000	0	14,000	0	14,000
227001 Travel inland	0	88,000	0	88,000	0	81,810	0	81,810
Total Cost of Output 19	1,724,164	6,988,254	0	8,712,418	1,724,164	5,311,459	0	7,035,623
Total Cost Of Outputs Provided	1,724,164	20,956,009	0	22,680,173	1,724,164	20,990,543	0	22,714,707

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 144953 Subscriptions and Contributions to International Organisations

262101 Contributions to International Organisations (Current)	0	216,667	0	216,667	0	216,667	0	216,667
o/w Contributions to International Organisations (Current)	0	216,667	0	216,667	0	0	0	0
o/w Subscriptions to international organisations	0	0	0	0	0	216,667	0	216,667
Total Cost of Output 53	0	216,667	0	216,667	0	216,667	0	216,667
Total Cost Of Outputs Funded	0	216,667	0	216,667	0	216,667	0	216,667

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 144999 Arrears

321605 Domestic arrears (Budgeting)	0	4,000,000	0	4,000,000	0	4,080,025	0	4,080,025

Note: 008 Ministry of Finance, Planning & Economic Dev.

321607 Utility arrears (Budgeting)	0	189,257	0	189,257	0	0	0	0
Total Cost of Output 99	0	4,189,257	0	4,189,257	0	4,080,025	0	4,080,025
Total Cost Of Arrears	0	4,189,257	0	4,189,257	0	4,080,025	0	4,080,025
Total Cost for SubProgramme 01	1,724,164	25,361,934	0	27,086,098	1,724,164	25,287,235	0	27,011,399
<i>Total Excluding Arrears</i>	1,724,164	21,172,676	0	22,896,840	1,724,164	21,207,210	0	22,931,374

SubProgramme 15 Treasury Directorate Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 144919 Human Resources Management								
211101 General Staff Salaries	133,679	0	0	133,679	133,679	0	0	133,679
211103 Allowances (Inc. Casuals, Temporary)	0	130,000	0	130,000	0	130,920	0	130,920
221002 Workshops and Seminars	0	290,000	0	290,000	0	289,080	0	289,080
221003 Staff Training	0	100,000	0	100,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	108,900	0	108,900
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost of Output 19	133,679	700,000	0	833,679	133,679	688,900	0	822,579
Total Cost Of Outputs Provided	133,679	700,000	0	833,679	133,679	688,900	0	822,579
Total Cost for SubProgramme 15	133,679	700,000	0	833,679	133,679	688,900	0	822,579
<i>Total Excluding Arrears</i>	133,679	700,000	0	833,679	133,679	688,900	0	822,579

SubProgramme 16 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 144902 Ministry Support Services								
211101 General Staff Salaries	60,014	0	0	60,014	60,014	0	0	60,014
211103 Allowances (Inc. Casuals, Temporary)	0	54,000	0	54,000	0	54,000	0	54,000
221003 Staff Training	0	70,000	0	70,000	0	120,000	0	120,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	20,640	0	20,640	0	20,640	0	20,640
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	13,613	0	13,613
221016 IFMS Recurrent costs	0	38,008	0	38,008	0	38,008	0	38,008
222001 Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600
225001 Consultancy Services- Short term	0	122,000	0	122,000	0	72,000	0	72,000
227001 Travel inland	0	115,504	0	115,504	0	107,419	0	107,419
227002 Travel abroad	0	35,048	0	35,048	0	31,859	0	31,859
227004 Fuel, Lubricants and Oils	0	63,842	0	63,842	0	63,842	0	63,842

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

228002 Maintenance - Vehicles	0	13,399	0	13,399	0	13,048	0	13,048
Total Cost of Output 02	60,014	551,041	0	611,055	60,014	538,028	0	598,042
Total Cost Of Outputs Provided	60,014	551,041	0	611,055	60,014	538,028	0	598,042
Total Cost for SubProgramme 16	60,014	551,041	0	611,055	60,014	538,028	0	598,042
<i>Total Excluding Arrears</i>	60,014	551,041	0	611,055	60,014	538,028	0	598,042

Development Budget Estimates

Project 0054 Support to MFPED

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 144901 Policy, planning, monitoring and consultations									
221003 Staff Training	500,000	0	0	500,000	0	0	0	0	
221016 IFMS Recurrent costs	500,000	0	0	500,000	0	0	0	0	
225001 Consultancy Services- Short term	147,915	0	0	147,915	0	0	0	0	
Total Cost Of Output 144901	1,147,915	0	0	1,147,915	0	0	0	0	
Output 144902 Ministry Support Services									
211102 Contract Staff Salaries	495,484	0	0	495,484	0	0	0	0	
221003 Staff Training	700,000	0	0	700,000	0	0	0	0	
221016 IFMS Recurrent costs	805,642	0	0	805,642	0	0	0	0	
Total Cost Of Output 144902	2,001,126	0	0	2,001,126	0	0	0	0	
Output 144903 Ministerial and Top Management Services									
211103 Allowances (Inc. Casuals, Temporary)	88,000	0	0	88,000	0	0	0	0	
221003 Staff Training	100,000	0	0	100,000	0	0	0	0	
227001 Travel inland	100,000	0	0	100,000	0	0	0	0	
227002 Travel abroad	200,000	0	0	200,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	353,172	0	0	353,172	0	0	0	0	
Total Cost Of Output 144903	841,172	0	0	841,172	0	0	0	0	
Output 144910 Coordination of Planning, Monitoring & Reporting									
221002 Workshops and Seminars	150,000	0	0	150,000	0	0	0	0	
221003 Staff Training	156,939	0	0	156,939	0	0	0	0	
227001 Travel inland	200,000	0	0	200,000	0	0	0	0	
Total Cost Of Output 144910	506,939	0	0	506,939	0	0	0	0	
Total Cost for Outputs Provided	4,497,153	0	0	4,497,153	0	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 144972 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	7,101,798	0	0	7,101,798	0	0	0	0	
Total Cost Of Output 144972	7,101,798	0	0	7,101,798	0	0	0	0	
Output 144976 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	2,404,106	0	0	2,404,106	0	0	0	0	
Total Cost Of Output 144976	2,404,106	0	0	2,404,106	0	0	0	0	

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

Output 144977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	1,687,450	0	0	1,687,450	0	0	0	0
Total Cost Of Output 144977	1,687,450	0	0	1,687,450	0	0	0	0

Output 144978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	837,400	0	0	837,400	0	0	0	0
Total Cost Of Output 144978	837,400	0	0	837,400	0	0	0	0
Total Cost for Capital Purchases	12,030,754	0	0	12,030,754	0	0	0	0

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 144999 Arrears

321605 Domestic arrears (Budgeting)	7,010,748	0	0	7,010,748	0	0	0	0
Total Cost Of Output 144999	7,010,748	0	0	7,010,748	0	0	0	0
Total Cost for Arrears	7,010,748	0	0	7,010,748	0	0	0	0
Total Cost for Project: 0054	23,538,655	0	0	23,538,655	0	0	0	0
Total Excluding Arrears	16,527,907	0	0	16,527,907	0	0	0	0

Project 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 144901 Policy, planning, monitoring and consultations

211102 Contract Staff Salaries	555,714	0	0	555,714	557,774	0	0	557,774
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	174,000	0	174,000
221002 Workshops and Seminars	0	0	0	0	0	78,999	0	78,999
221003 Staff Training	0	0	0	0	0	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	49,573	0	0	49,573
225002 Consultancy Services- Long-term	0	442,054	0	442,054	0	257,001	0	257,001
227001 Travel inland	0	160,000	0	160,000	0	0	0	0
Total Cost Of Output 144901	555,714	602,054	0	1,157,768	607,347	600,000	0	1,207,347

Output 144910 Coordination of Planning, Monitoring & Reporting

211102 Contract Staff Salaries	2,811,000	0	0	2,811,000	4,228,575	0	0	4,228,575
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	699,600	0	0	699,600
213001 Medical expenses (To employees)	312,534	0	0	312,534	0	0	0	0
221001 Advertising and Public Relations	25,183	0	0	25,183	27,200	55,183	0	82,383
221002 Workshops and Seminars	26,621	274,941	0	301,561	405,021	650,924	0	1,055,945
221003 Staff Training	0	0	0	0	224,915	195,832	0	420,747
221009 Welfare and Entertainment	29,168	0	0	29,168	20,000	29,168	0	49,168
221011 Printing, Stationery, Photocopying and Binding	30,523	0	0	30,523	30,000	185,466	0	215,466
221012 Small Office Equipment	100,000	0	0	100,000	100,000	0	0	100,000
222001 Telecommunications	57,514	0	0	57,514	32,960	57,514	0	90,474
223005 Electricity	0	0	0	0	12,000	0	0	12,000
224004 Cleaning and Sanitation	0	0	0	0	25,000	0	0	25,000
225001 Consultancy Services- Short term	57,027	0	0	57,027	57,027	0	0	57,027

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

225002 Consultancy Services- Long-term	1,913,081	0	0	1,913,081	0	0	0	0
227001 Travel inland	140,000	0	0	140,000	200,000	0	0	200,000
227002 Travel abroad	200,000	0	0	200,000	350,000	0	0	350,000
227004 Fuel, Lubricants and Oils	239,708	0	0	239,708	167,323	19,536	0	186,859
228002 Maintenance - Vehicles	111,785	0	0	111,785	251,499	0	0	251,499
228004 Maintenance – Other	4,108	0	0	4,108	4,108	0	0	4,108
Total Cost Of Output 144910	6,058,251	274,941	0	6,333,192	6,835,228	1,193,624	0	8,028,852
Total Cost for Outputs Provided	6,613,966	876,995	0	7,490,960	7,442,575	1,793,624	0	9,236,199
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 144972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	2,642,350	0	2,642,350	0	0	0	0
312201 Transport Equipment	0	340,000	0	340,000	0	0	0	0
312202 Machinery and Equipment	0	295,460	0	295,460	0	0	0	0
312203 Furniture & Fixtures	13,209	0	0	13,209	0	0	0	0
Total Cost Of Output 144972	13,209	3,277,810	0	3,291,020	0	0	0	0
Output 144975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	170,000	700,000	0	870,000
Total Cost Of Output 144975	0	0	0	0	170,000	700,000	0	870,000
Output 144976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	6,719,112	0	6,719,112	0	0	0	0
Total Cost Of Output 144976	0	6,719,112	0	6,719,112	0	0	0	0
Total Cost for Capital Purchases	13,209	9,996,922	0	10,010,132	170,000	700,000	0	870,000
Total Cost for Project: 1521	6,627,175	10,873,917	0	17,501,092	7,612,575	2,493,624	0	10,106,199
Total Excluding Arrears	6,627,175	10,873,917	0	17,501,092	7,612,575	2,493,624	0	10,106,199

Project 1625 Retooling of Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 144901 Policy, planning, monitoring and consultations								
221002 Workshops and Seminars	0	0	0	0	200,000	0	0	200,000
221003 Staff Training	0	0	0	0	300,000	0	0	300,000
221016 IFMS Recurrent costs	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 144901	0	0	0	0	1,000,000	0	0	1,000,000
Output 144902 Ministry Support Services								
211102 Contract Staff Salaries	0	0	0	0	695,484	0	0	695,484
221002 Workshops and Seminars	0	0	0	0	200,000	0	0	200,000
221003 Staff Training	0	0	0	0	297,000	0	0	297,000
221016 IFMS Recurrent costs	0	0	0	0	605,629	0	0	605,629
Total Cost Of Output 144902	0	0	0	0	1,798,113	0	0	1,798,113
Output 144903 Ministerial and Top Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	88,000	0	0	88,000
221003 Staff Training	0	0	0	0	100,000	0	0	100,000

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227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227002 Travel abroad	0	0	0	0	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	353,172	0	0	353,172
Total Cost Of Output 144903	0	0	0	0	841,172	0	0	841,172
Output 144910 Coordination of Planning, Monitoring & Reporting								
221016 IFMS Recurrent costs	0	0	0	0	657,854	0	0	657,854
227001 Travel inland	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 144910	0	0	0	0	857,854	0	0	857,854
Total Cost for Outputs Provided	0	0	0	0	4,497,139	0	0	4,497,139
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 144953 Subscriptions and Contributions to International Organisations								
262101 Contributions to International Organisations (Current)	0	0	0	0	400,463	0	0	400,463
o/w Subscriptions to intentional organisation	0	0	0	0	400,463	0	0	400,463
Total Cost Of Output 144953	0	0	0	0	400,463	0	0	400,463
Total Cost for Outputs Funded	0	0	0	0	400,463	0	0	400,463
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 144972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	7,101,798	0	0	7,101,798
Total Cost Of Output 144972	0	0	0	0	7,101,798	0	0	7,101,798
Output 144975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	350,000	0	0	350,000
Total Cost Of Output 144975	0	0	0	0	350,000	0	0	350,000
Output 144976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	1,654,106	0	0	1,654,106
Total Cost Of Output 144976	0	0	0	0	1,654,106	0	0	1,654,106
Output 144977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	1,687,000	0	0	1,687,000
Total Cost Of Output 144977	0	0	0	0	1,687,000	0	0	1,687,000
Output 144978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	837,400	0	0	837,400
Total Cost Of Output 144978	0	0	0	0	837,400	0	0	837,400
Total Cost for Capital Purchases	0	0	0	0	11,630,304	0	0	11,630,304
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 144999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	4,992,692	0	0	4,992,692
Total Cost Of Output 144999	0	0	0	0	4,992,692	0	0	4,992,692
Total Cost for Arrears	0	0	0	0	4,992,692	0	0	4,992,692
Total Cost for Project: 1625	0	0	0	0	21,520,599	0	0	21,520,599
Total Excluding Arrears	0	0	0	0	16,527,907	0	0	16,527,907
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

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

Total Cost for Programme 49	58,696,661	10,873,917	0	69,570,578	57,565,194	2,493,624	0	60,058,818
<i>Total Excluding Arrears</i>	47,496,656	10,873,917	0	58,370,573	48,492,477	2,493,624	0	50,986,101
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 008	504,114,160	91,399,374	0	595,513,534	650,372,274	101,541,957	0	751,914,230
<i>Total Excluding Arrears</i>	489,914,155	91,399,374	0	581,313,529	641,299,557	101,541,957	0	742,841,514

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

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1208 Support to National Authorising Officer	1,498.87	1,573.60
406 European Union (EU)	1,498.87	1,573.60
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	30,746.14	37,369.76
410 International Development Association (IDA)	0.00	37,369.76
411 International Fund for Agriculture and D	30,746.14	0.00
1289 Competitiveness and Enterprise Development Project [CEDP]	23,443.93	23,410.00
410 International Development Association (IDA)	23,443.93	23,410.00
1338 Skills Development Project	20,945.81	12,552.53
410 International Development Association (IDA)	20,945.81	12,552.53
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	14,764.61	26,636.07
510 Denmark	13,489.41	26,636.07
514 Germany Fed. Rep.	1,275.20	0.00
Total External Project Financing For Vote 008	91,399.37	101,541.96

Vote: 009 Ministry of Internal Affairs

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1212 Peace Building							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration (Amnesty Commission)	0	5,725,000	0	5,725,000	0	3,525,000	3,525,000
15 Conflict Early Warning and Early Response	0	90,000	0	90,000	0	590,000	590,000
Total Recurrent Budget Estimates for Programme	0	5,815,000	0	5,815,000	0	4,115,000	4,115,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1126 Support to Internal Affairs (Amnesty Commission)	492,000	0	0	492,000	0	0	0
Total Development Budget Estimates for Programme	492,000	0	0	492,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	6,307,000	0	0	6,307,000	4,115,000	0	4,115,000
Total Excluding Arrears	6,307,000	0	0	6,307,000	4,115,000	0	4,115,000
Programme :1214 Community Service Orders Managment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Office of the Director (Administration and Support Service)	0	1,357,206	0	1,357,206	0	1,101,206	1,101,206
16 Social reintegration & rehabilitation	0	2,015,822	0	2,015,822	0	1,895,822	1,895,822
17 Monitoring and Compliance	0	1,754,664	0	1,754,664	0	1,574,664	1,574,664
Total Recurrent Budget Estimates for Programme	0	5,127,692	0	5,127,692	0	4,571,692	4,571,692
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	5,127,692	0	0	5,127,692	4,571,692	0	4,571,692
Total Excluding Arrears	5,127,692	0	0	5,127,692	4,571,692	0	4,571,692
Programme :1215 NGO Regulation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 NGO Board	0	3,063,934	0	3,063,934	0	3,063,934	3,063,934
Total Recurrent Budget Estimates for Programme	0	3,063,934	0	3,063,934	0	3,063,934	3,063,934
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 15	3,063,934	0	0	3,063,934	3,063,934	0	3,063,934
Total Excluding Arrears	3,063,934	0	0	3,063,934	3,063,934	0	3,063,934
Programme :1216 Internal Security, Coordination & Advisory Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Managment of Small Arms and Light Weapons	0	462,941	0	462,941	0	462,941	462,941
19 Government Security Office	0	262,000	0	262,000	0	4,329,551	4,329,551
20 National Security Coordination	0	4,696,000	0	4,696,000	0	7,696,000	7,696,000
21 Regional Peace & Security Initiatives	0	659,059	0	659,059	0	1,120,059	1,120,059
Total Recurrent Budget Estimates for Programme	0	6,080,000	0	6,080,000	0	13,608,551	13,608,551
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 16	6,080,000	0	0	6,080,000	13,608,551	0	13,608,551
Total Excluding Arrears	6,080,000	0	0	6,080,000	13,608,551	0	13,608,551

Vote: 009 Ministry of Internal Affairs

Programme :1217 Combat Trafficking in Persons

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
22 Coordination of anti-human trafficking	0	349,000	0	349,000	0	349,000	349,000
Total Recurrent Budget Estimates for Programme	0	349,000	0	349,000	0	349,000	349,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 17	349,000	0	0	349,000	349,000	0	349,000
<i>Total Excluding Arrears</i>	349,000	0	0	349,000	349,000	0	349,000

Programme :1236 Police and Prisons Supervision

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Uganda Police Authority	0	1,500,000	0	1,500,000	0	1,000,000	1,000,000
02 Uganda Prisons Authority	0	982,000	0	982,000	0	982,000	982,000
Total Recurrent Budget Estimates for Programme	0	2,482,000	0	2,482,000	0	1,982,000	1,982,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 36	2,482,000	0	0	2,482,000	1,982,000	0	1,982,000
<i>Total Excluding Arrears</i>	2,482,000	0	0	2,482,000	1,982,000	0	1,982,000

Programme :1249 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	2,299,484	7,133,540	0	9,433,023	2,299,484	12,511,020	14,810,503
11 Internal Audit	0	140,000	0	140,000	0	200,000	200,000
23 Planning &Policy Analysis	0	1,999,000	0	1,999,000	0	2,699,000	2,699,000
Total Recurrent Budget Estimates for Programme	2,299,484	9,272,540	0	11,572,023	2,299,484	15,410,020	17,709,503
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0066 Support to Ministry of Internal Affairs	6,436,702	0	0	6,436,702	0	0	0
1641 Retooling of Ministry of Internal Affairs	0	0	0	0	7,428,702	0	7,428,702
Total Development Budget Estimates for Programme	6,436,702	0	0	6,436,702	7,428,702	0	7,428,702
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	18,008,725	0	0	18,008,725	25,138,205	0	25,138,205
<i>Total Excluding Arrears</i>	17,977,358	0	0	17,977,358	25,138,205	0	25,138,205
Total Vote 009	41,418,351	0	0	41,418,351	52,828,381	0	52,828,381
<i>Total Excluding Arrears</i>	41,386,983	0	0	41,386,983	52,828,381	0	52,828,381

Vote: 009 Ministry of Internal Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	25,498,348	0	0	25,498,348	38,639,746	0	38,639,746
211101 General Staff Salaries	2,299,484	0	0	2,299,484	2,299,484	0	2,299,484
211103 Allowances (Inc. Casuals, Temporary)	1,832,260	0	0	1,832,260	3,219,481	0	3,219,481
212102 Pension for General Civil Service	996,928	0	0	996,928	1,016,411	0	1,016,411
213001 Medical expenses (To employees)	60,000	0	0	60,000	28,629	0	28,629
213002 Incapacity, death benefits and funeral expenses	81,000	0	0	81,000	52,000	0	52,000
213004 Gratuity Expenses	488,008	0	0	488,008	267,371	0	267,371
221001 Advertising and Public Relations	597,456	0	0	597,456	1,135,956	0	1,135,956
221002 Workshops and Seminars	3,063,225	0	0	3,063,225	5,150,335	0	5,150,335
221003 Staff Training	1,101,380	0	0	1,101,380	2,543,700	0	2,543,700
221006 Commissions and related charges	848,692	0	0	848,692	135,000	0	135,000
221007 Books, Periodicals & Newspapers	77,900	0	0	77,900	103,825	0	103,825
221008 Computer supplies and Information Technology (IT)	195,500	0	0	195,500	147,000	0	147,000
221009 Welfare and Entertainment	578,235	0	0	578,235	841,009	0	841,009
221011 Printing, Stationery, Photocopying and Binding	499,600	0	0	499,600	435,476	0	435,476
221012 Small Office Equipment	18,246	0	0	18,246	2,964	0	2,964
221016 IFMS Recurrent costs	75,000	0	0	75,000	40,000	0	40,000
221017 Subscriptions	300,000	0	0	300,000	305,000	0	305,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	36,100	0	0	36,100	72,100	0	72,100
222002 Postage and Courier	30,000	0	0	30,000	20,000	0	20,000
222003 Information and communications technology (ICT)	256,000	0	0	256,000	2,000	0	2,000
223001 Property Expenses	40,000	0	0	40,000	40,000	0	40,000
223005 Electricity	100,000	0	0	100,000	100,000	0	100,000
223006 Water	70,000	0	0	70,000	70,000	0	70,000
224003 Classified Expenditure	4,696,000	0	0	4,696,000	11,261,551	0	11,261,551
224004 Cleaning and Sanitation	84,000	0	0	84,000	84,000	0	84,000
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	5,000	15,000	0	15,000
224006 Agricultural Supplies	80,000	0	0	80,000	211,822	0	211,822
225001 Consultancy Services- Short term	840,000	0	0	840,000	450,000	0	450,000
227001 Travel inland	2,664,571	0	0	2,664,571	4,235,620	0	4,235,620
227002 Travel abroad	1,723,639	0	0	1,723,639	1,597,000	0	1,597,000
227004 Fuel, Lubricants and Oils	978,000	0	0	978,000	1,870,720	0	1,870,720
228001 Maintenance - Civil	49,914	0	0	49,914	40,000	0	40,000
228002 Maintenance - Vehicles	616,211	0	0	616,211	730,292	0	730,292
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	50,000	0	50,000
228004 Maintenance – Other	1,000	0	0	1,000	1,000	0	1,000
282105 Court Awards	40,000	0	0	40,000	40,000	0	40,000

Vote: 009 Ministry of Internal Affairs

Grants, Transfers and Subsidies (Outputs Funded)	9,451,934	0	0	9,451,934	7,250,934	0	7,250,934
262101 Contributions to International Organisations (Current)	171,000	0	0	171,000	171,000	0	171,000
263106 Other Current grants (Current)	8,788,934	0	0	8,788,934	5,316,000	0	5,316,000
263206 Other Capital grants (Capital)	492,000	0	0	492,000	491,000	0	491,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	1,272,934	0	1,272,934
Investment (Capital Purchases)	6,436,702	0	0	6,436,702	6,937,702	0	6,937,702
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	2,000,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	300,000	0	0	300,000	0	0	0
312101 Non-Residential Buildings	2,111,652	0	0	2,111,652	3,226,000	0	3,226,000
312201 Transport Equipment	123,300	0	0	123,300	2,150,000	0	2,150,000
312202 Machinery and Equipment	0	0	0	0	433,000	0	433,000
312203 Furniture & Fixtures	500,000	0	0	500,000	327,702	0	327,702
312213 ICT Equipment	1,401,750	0	0	1,401,750	801,000	0	801,000
Arrears	31,367	0	0	31,367	0	0	0
321617 Salary Arrears (Budgeting)	31,367	0	0	31,367	0	0	0
Grand Total Vote 009	41,418,351	0	0	41,418,351	52,828,381	0	52,828,381
<i>Total Excluding Arrears</i>	41,386,983	0	0	41,386,983	52,828,381	0	52,828,381

Vote: 009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1212 Peace Building

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration (Amnesty Commission)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121251 Demobilisation of reporters/ex combatants.								
263106 Other Current grants (Current)	0	1,520,000	0	1,520,000	0	947,000	0	947,000
o/w Transfer to Amnesty Commission	0	1,520,000	0	1,520,000	0	0	0	0
o/w Demobilisation activities	0	0	0	0	0	0	947,000	947,000
Total Cost of Output 51	0	1,520,000	0	1,520,000	0	947,000	0	947,000
Output 121252 Resettlement/reinsertion of reporters								
263106 Other Current grants (Current)	0	1,156,000	0	1,156,000	0	656,000	0	656,000
o/w Transfer to Amnesty Commission	0	1,156,000	0	1,156,000	0	0	0	0
o/w Resettlement and reinsertion of reporters	0	0	0	0	0	0	656,000	656,000
Total Cost of Output 52	0	1,156,000	0	1,156,000	0	656,000	0	656,000
Output 121253 Improve access to social economic reintegration of reporters.								
263106 Other Current grants (Current)	0	3,049,000	0	3,049,000	0	1,922,000	0	1,922,000
o/w Transfer to Amnesty Commission	0	3,049,000	0	3,049,000	0	0	0	0
o/w Social economic reintegration activities	0	0	0	0	0	0	1,922,000	1,922,000
Total Cost of Output 53	0	3,049,000	0	3,049,000	0	1,922,000	0	1,922,000
Total Cost Of Outputs Funded	0	5,725,000	0	5,725,000	0	3,525,000	0	3,525,000
Total Cost for SubProgramme 01	0	5,725,000	0	5,725,000	0	3,525,000	0	3,525,000
Total Excluding Arrears	0	5,725,000	0	5,725,000	0	3,525,000	0	3,525,000

SubProgramme 15 Conflict Early Warning and Early Response

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121202 Enhanced public awareness and education on SALW and CEWERU.								
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 02	0	20,000	0	20,000	0	30,000	0	30,000
Output 121203 Implementing Institutions strengthened.								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	252,000	0	252,000
221002 Workshops and Seminars	0	32,000	0	32,000	0	116,380	0	116,380
221003 Staff Training	0	3,700	0	3,700	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	6,300	0	6,300	0	3,600	0	3,600

Vote: 009 Ministry of Internal Affairs

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
221012 Small Office Equipment	0	0	0	0	0	500	0	500
222001 Telecommunications	0	0	0	0	0	2,600	0	2,600
227001 Travel inland	0	16,000	0	16,000	0	168,120	0	168,120
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	7,300	0	7,300
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	5,500	0	5,500
Total Cost of Output 03	0	70,000	0	70,000	0	560,000	0	560,000
Total Cost Of Outputs Provided	0	90,000	0	90,000	0	590,000	0	590,000
Total Cost for SubProgramme 15	0	90,000	0	90,000	0	590,000	0	590,000
<i>Total Excluding Arrears</i>	0	90,000	0	90,000	0	590,000	0	590,000

Development Budget Estimates

Project 1126 Support to Internal Affairs (Amnesty Commission)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 121253 Improve access to social economic reintegration of reporters.</i>								
263206 Other Capital grants (Capital)	492,000	0	0	492,000	0	0	0	0
<i>o/w Transfer to Amnesty Commission</i>	492,000	0	0	492,000	0	0	0	0
Total Cost Of Output 121253	492,000	0	0	492,000	0	0	0	0
Total Cost for Outputs Funded	492,000	0	0	492,000	0	0	0	0
Total Cost for Project: 1126	492,000	0	0	492,000	0	0	0	0
<i>Total Excluding Arrears</i>	492,000	0	0	492,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	6,307,000	0	0	6,307,000	4,115,000	0	0	4,115,000
<i>Total Excluding Arrears</i>	6,307,000	0	0	6,307,000	4,115,000	0	0	4,115,000

Programme :1214 Community Service Orders Management

Recurrent Budget Estimates

SubProgramme 06 Office of the Director (Administration and Support Service)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121405 Improved coordination of the Directorate activities</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	80,500	0	80,500	0	41,481	0	41,481
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	32,000	0	32,000
221001 Advertising and Public Relations	0	0	0	0	0	16,000	0	16,000
221002 Workshops and Seminars	0	46,000	0	46,000	0	40,000	0	40,000
221003 Staff Training	0	96,000	0	96,000	0	385,200	0	385,200
221006 Commissions and related charges	0	336,692	0	336,692	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	9,700	0	9,700	0	2,625	0	2,625
221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	0	0	0	0
221009 Welfare and Entertainment	0	68,000	0	68,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	6,000	0	6,000

Vote: 009 Ministry of Internal Affairs

221012 Small Office Equipment	0	500	0	500	0	500	0	500
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	1,500	0	1,500	0	8,000	0	8,000
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	60,000	0	60,000
227001 Travel inland	0	60,000	0	60,000	0	60,000	0	60,000
227002 Travel abroad	0	180,000	0	180,000	0	175,000	0	175,000
227004 Fuel, Lubricants and Oils	0	92,000	0	92,000	0	70,000	0	70,000
228001 Maintenance - Civil	0	49,914	0	49,914	0	0	0	0
228002 Maintenance - Vehicles	0	80,400	0	80,400	0	26,400	0	26,400
228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 05	0	1,357,206	0	1,357,206	0	1,101,206	0	1,101,206
Total Cost Of Outputs Provided	0	1,357,206	0	1,357,206	0	1,101,206	0	1,101,206
Total Cost for SubProgramme 06	0	1,357,206	0	1,357,206	0	1,101,206	0	1,101,206
<i>Total Excluding Arrears</i>	0	1,357,206	0	1,357,206	0	1,101,206	0	1,101,206

SubProgramme 16 Social reintegration & rehabilitation

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 121402 Improve Stakeholder Capacity

211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	45,000	0	45,000
221001 Advertising and Public Relations	0	0	0	0	0	70,000	0	70,000
221002 Workshops and Seminars	0	258,622	0	258,622	0	75,000	0	75,000
221003 Staff Training	0	69,778	0	69,778	0	128,000	0	128,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	32,000	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	60,000	0	60,000
222001 Telecommunications	0	600	0	600	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	120,000	0	120,000
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	110,000	0	110,000
228002 Maintenance - Vehicles	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 02	0	500,000	0	500,000	0	700,000	0	700,000

Output 121404 Improved Social reintegration and rehabilitation of offenders

211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	105,000	0	105,000
221001 Advertising and Public Relations	0	400,000	0	400,000	0	0	0	0
221002 Workshops and Seminars	0	36,000	0	36,000	0	46,500	0	46,500
221003 Staff Training	0	260,000	0	260,000	0	76,500	0	76,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	169,000	0	169,000
221011 Printing, Stationery, Photocopying and Binding	0	57,600	0	57,600	0	40,000	0	40,000
221012 Small Office Equipment	0	742	0	742	0	0	0	0
222001 Telecommunications	0	0	0	0	0	20,000	0	20,000

Vote: 009 Ministry of Internal Affairs

224006 Agricultural Supplies	0	80,000	0	80,000	0	211,822	0	211,822
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	303,480	0	303,480	0	250,000	0	250,000
227002 Travel abroad	0	40,000	0	40,000	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	26,000	0	26,000	0	150,000	0	150,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	100,000	0	100,000
Total Cost of Output 04	0	1,515,822	0	1,515,822	0	1,195,822	0	1,195,822
Total Cost Of Outputs Provided	0	2,015,822	0	2,015,822	0	1,895,822	0	1,895,822
Total Cost for SubProgramme 16	0	2,015,822	0	2,015,822	0	1,895,822	0	1,895,822
<i>Total Excluding Arrears</i>	0	2,015,822	0	2,015,822	0	1,895,822	0	1,895,822

SubProgramme 17 Monitoring and Compliance

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121403 Effective Monitoring and supervision								
211103 Allowances (Inc. Casuals, Temporary)	0	163,660	0	163,660	0	168,500	0	168,500
221002 Workshops and Seminars	0	48,000	0	48,000	0	74,500	0	74,500
221003 Staff Training	0	90,000	0	90,000	0	115,000	0	115,000
221006 Commissions and related charges	0	0	0	0	0	35,000	0	35,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	44,000	0	44,000
221008 Computer supplies and Information Technology (IT)	0	75,000	0	75,000	0	80,000	0	80,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	104,000	0	104,000	0	60,000	0	60,000
221012 Small Office Equipment	0	1,004	0	1,004	0	1,164	0	1,164
222001 Telecommunications	0	24,000	0	24,000	0	28,500	0	28,500
222003 Information and communications technology (ICT)	0	251,000	0	251,000	0	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	200,000	0	200,000
227001 Travel inland	0	355,000	0	355,000	0	336,000	0	336,000
227002 Travel abroad	0	123,000	0	123,000	0	140,000	0	140,000
227004 Fuel, Lubricants and Oils	0	136,000	0	136,000	0	132,000	0	132,000
228002 Maintenance - Vehicles	0	124,000	0	124,000	0	100,000	0	100,000
Total Cost of Output 03	0	1,754,664	0	1,754,664	0	1,574,664	0	1,574,664
Total Cost Of Outputs Provided	0	1,754,664	0	1,754,664	0	1,574,664	0	1,574,664
Total Cost for SubProgramme 17	0	1,754,664	0	1,754,664	0	1,574,664	0	1,574,664
<i>Total Excluding Arrears</i>	0	1,754,664	0	1,754,664	0	1,574,664	0	1,574,664

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	5,127,692	0	0	5,127,692	4,571,692	0	0	4,571,692
<i>Total Excluding Arrears</i>	5,127,692	0	0	5,127,692	4,571,692	0	0	4,571,692

Programme :1215 NGO Regulation

Recurrent Budget Estimates

Vote: 009 Ministry of Internal Affairs

SubProgramme 10 NGO Board

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121551 NGO Bureau								
263106 Other Current grants (Current)	0	3,063,934	0	3,063,934	0	1,791,000	0	1,791,000
o/w Transfer to NGO Bureau	0	3,063,934	0	3,063,934	0	0	0	0
o/w o/w rent	0	0	0	0	0	0	665,000	665,000
o/w o/w electricity	0	0	0	0	0	0	24,000	24,000
o/w o/w water	0	0	0	0	0	0	12,000	12,000
o/w o/w NSSF contribution	0	0	0	0	0	0	127,320	127,320
o/w o/w gratuity	0	0	0	0	0	0	254,640	254,640
o/w o/w Board facilitation	0	0	0	0	0	0	156,240	156,240
o/w o/w cleaning and sanitation	0	0	0	0	0	0	16,000	16,000
o/w o/w partitioning	0	0	0	0	0	0	271,800	271,800
o/w o/w Travel in land	0	0	0	0	0	0	100,000	100,000
o/w o/w workshops	0	0	0	0	0	0	40,000	40,000
o/w o/w stationery	0	0	0	0	0	0	50,000	50,000
o/w o/w allowance	0	0	0	0	0	0	40,000	40,000
o/w o/w fuel and lubricants	0	0	0	0	0	0	20,000	20,000
o/w o/w vehicle maintenance	0	0	0	0	0	0	14,000	14,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	1,272,934	0	1,272,934
o/w Wage for NGO Bureau staff	0	0	0	0	0	0	1,272,934	1,272,934
Total Cost of Output 51	0	3,063,934	0	3,063,934	0	3,063,934	0	3,063,934
Total Cost Of Outputs Funded	0	3,063,934	0	3,063,934	0	3,063,934	0	3,063,934
Total Cost for SubProgramme 10	0	3,063,934	0	3,063,934	0	3,063,934	0	3,063,934
<i>Total Excluding Arrears</i>	0	3,063,934	0	3,063,934	0	3,063,934	0	3,063,934

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 15	3,063,934	0	0	3,063,934	3,063,934	0	0	3,063,934
<i>Total Excluding Arrears</i>	3,063,934	0	0	3,063,934	3,063,934	0	0	3,063,934

Programme :1216 Internal Security, Coordination & Advisory Services

Recurrent Budget Estimates

SubProgramme 18 Managment of Small Arms and Light Weapons

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121601 Prevention of proliferation of illicit SALWs								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	28,500	0	28,500
221002 Workshops and Seminars	0	57,941	0	57,941	0	48,000	0	48,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000

Vote: 009 Ministry of Internal Affairs

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,541	0	1,541
221012 Small Office Equipment	0	0	0	0	0	800	0	800
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	3,100	0	3,100
Total Cost of Output 01	0	162,941	0	162,941	0	96,941	0	96,941

Output 121602 Enhanced public awareness and education on SALWs

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	13,000	0	13,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	0	0	0	0	36,000	0	36,000
Total Cost of Output 02	0	15,000	0	15,000	0	81,000	0	81,000

Output 121603 Contribution to Regional Centre on Small Arms (RECSA)

221017 Subscriptions	0	285,000	0	285,000	0	285,000	0	285,000
Total Cost of Output 03	0	285,000	0	285,000	0	285,000	0	285,000
Total Cost Of Outputs Provided	0	462,941	0	462,941	0	462,941	0	462,941
Total Cost for SubProgramme 18	0	462,941	0	462,941	0	462,941	0	462,941
<i>Total Excluding Arrears</i>	0	462,941	0	462,941	0	462,941	0	462,941

SubProgramme 19 Government Security Office

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121604 Improved security of Government premises / key installations									
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	0	30,000	0
221003 Staff Training	0	0	0	0	0	100,000	0	100,000	0
221009 Welfare and Entertainment	0	16,000	0	16,000	0	56,000	0	56,000	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000	0
224003 Classified Expenditure	0	0	0	0	0	3,565,551	0	3,565,551	0
227001 Travel inland	0	140,000	0	140,000	0	450,000	0	450,000	0
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000	0
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	64,000	0	64,000	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	24,000	0	24,000	0
Total Cost of Output 04	0	262,000	0	262,000	0	4,329,551	0	4,329,551	0
Total Cost Of Outputs Provided	0	262,000	0	262,000	0	4,329,551	0	4,329,551	0
Total Cost for SubProgramme 19	0	262,000	0	262,000	0	4,329,551	0	4,329,551	0
<i>Total Excluding Arrears</i>	0	262,000	0	262,000	0	4,329,551	0	4,329,551	0

Vote: 009 Ministry of Internal Affairs

SubProgramme 20 National Security Coordination

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121605 Improved internal security coordination</i>								
224003 Classified Expenditure	0	4,696,000	0	4,696,000	0	7,696,000	0	7,696,000
<i>Total Cost of Output 05</i>	0	4,696,000	0	4,696,000	0	7,696,000	0	7,696,000
<i>Total Cost Of Outputs Provided</i>	0	4,696,000	0	4,696,000	0	7,696,000	0	7,696,000
Total Cost for SubProgramme 20	0	4,696,000	0	4,696,000	0	7,696,000	0	7,696,000
<i>Total Excluding Arrears</i>	0	4,696,000	0	4,696,000	0	7,696,000	0	7,696,000

SubProgramme 21 Regional Peace & Security Initiatives

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121606 Improved coordination of regional security initiatives</i>								
221002 Workshops and Seminars	0	319,000	0	319,000	0	731,059	0	731,059
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,000	0	9,000
227001 Travel inland	0	130,059	0	130,059	0	230,000	0	230,000
227002 Travel abroad	0	190,000	0	190,000	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	0	20,000
<i>Total Cost of Output 06</i>	0	659,059	0	659,059	0	1,120,059	0	1,120,059
<i>Total Cost Of Outputs Provided</i>	0	659,059	0	659,059	0	1,120,059	0	1,120,059
Total Cost for SubProgramme 21	0	659,059	0	659,059	0	1,120,059	0	1,120,059
<i>Total Excluding Arrears</i>	0	659,059	0	659,059	0	1,120,059	0	1,120,059

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 16	6,080,000	0	0	6,080,000	13,608,551	0	0	13,608,551
<i>Total Excluding Arrears</i>	6,080,000	0	0	6,080,000	13,608,551	0	0	13,608,551

Programme :1217 Combat Trafficking in Persons

Recurrent Budget Estimates

SubProgramme 22 Coordination of anti-human trafficking

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121701 Prevention of trafficking in persons</i>								
221001 Advertising and Public Relations	0	72,456	0	72,456	0	59,456	0	59,456
221002 Workshops and Seminars	0	27,000	0	27,000	0	50,000	0	50,000
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
<i>Total Cost of Output 01</i>	0	109,456	0	109,456	0	109,456	0	109,456
<i>Output 121702 Improved protection of victims of human trafficking</i>								
221002 Workshops and Seminars	0	30,000	0	30,000	0	40,000	0	40,000

Vote: 009 Ministry of Internal Affairs

221009 Welfare and Entertainment	0	32,935	0	32,935	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	7,935	0	7,935
Total Cost of Output 02	0	72,935	0	72,935	0	72,935	0	72,935
Output 121703 Improved coordination of Counter human trafficking								
221002 Workshops and Seminars	0	61,114	0	61,114	0	62,000	0	62,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	1,500	0	1,500	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	3,409	0	3,409
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	3,000	0	3,000
227001 Travel inland	0	79,032	0	79,032	0	75,000	0	75,000
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	8,763	0	8,763	0	10,000	0	10,000
Total Cost of Output 03	0	166,609	0	166,609	0	166,609	0	166,609
Total Cost Of Outputs Provided	0	349,000	0	349,000	0	349,000	0	349,000
Total Cost for SubProgramme 22	0	349,000	0	349,000	0	349,000	0	349,000
<i>Total Excluding Arrears</i>	0	349,000	0	349,000	0	349,000	0	349,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 17	349,000	0	0	349,000	349,000	0	0	349,000
<i>Total Excluding Arrears</i>	349,000	0	0	349,000	349,000	0	0	349,000

Programme :1236 Police and Prisons Supervision

Recurrent Budget Estimates

SubProgramme 01 Uganda Police Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123601 Appointment, Discipline and Grievances handled								
211103 Allowances (Inc. Casuals, Temporary)	0	56,000	0	56,000	0	300,000	0	300,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0	0
221001 Advertising and Public Relations	0	15,000	0	15,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	72,000	0	72,000	0	0	0	0
221003 Staff Training	0	26,000	0	26,000	0	24,000	0	24,000
221006 Commissions and related charges	0	280,000	0	280,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	27,000	0	27,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	15,000	0	15,000
221017 Subscriptions	0	1,000	0	1,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0

Vote: 009 Ministry of Internal Affairs

228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 01	0	614,000	0	614,000	0	449,000	0	449,000
Output 123602 Policies, Standards developed and reviewed								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,000	0	18,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
227002 Travel abroad	0	200,000	0	200,000	0	99,000	0	99,000
Total Cost of Output 02	0	406,000	0	406,000	0	322,000	0	322,000
Output 123603 Police Programmes monitored and evaluated								
221002 Workshops and Seminars	0	200,000	0	200,000	0	79,000	0	79,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	50,000	0	50,000
Total Cost of Output 03	0	480,000	0	480,000	0	229,000	0	229,000
Total Cost Of Outputs Provided	0	1,500,000	0	1,500,000	0	1,000,000	0	1,000,000
Total Cost for SubProgramme 01	0	1,500,000	0	1,500,000	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	1,500,000	0	1,500,000	0	1,000,000	0	1,000,000

SubProgramme 02 Uganda Prisons Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123601 Appointment, Discipline and Grievances handled								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	232,000	0	232,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221006 Commissions and related charges	0	232,000	0	232,000	0	0	0	0
221009 Welfare and Entertainment	0	40,000	0	40,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 01	0	342,000	0	342,000	0	356,000	0	356,000
Output 123602 Policies, Standards developed and reviewed								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	80,000	0	80,000
221003 Staff Training	0	20,000	0	20,000	0	70,000	0	70,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	10,000	0	10,000
227002 Travel abroad	0	150,000	0	150,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	80,000	0	80,000
Total Cost of Output 02	0	380,000	0	380,000	0	382,000	0	382,000

Vote: 009 Ministry of Internal Affairs

Output 123604 Prisons Programmes monitored and evaluated

227001 Travel inland	0	240,000	0	240,000	0	234,000	0	234,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost of Output 04	0	260,000	0	260,000	0	244,000	0	244,000
Total Cost Of Outputs Provided	0	982,000	0	982,000	0	982,000	0	982,000
Total Cost for SubProgramme 02	0	982,000	0	982,000	0	982,000	0	982,000
<i>Total Excluding Arrears</i>	0	982,000	0	982,000	0	982,000	0	982,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 36	2,482,000	0	0	2,482,000	1,982,000	0	0	1,982,000
<i>Total Excluding Arrears</i>	2,482,000	0	0	2,482,000	1,982,000	0	0	1,982,000

Programme :1249 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 124903 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	188,000	0	188,000	0	388,000	0	388,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	1,307,000	0	1,307,000
221003 Staff Training	0	51,000	0	51,000	0	450,000	0	450,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	95,000	0	95,000	0	95,000	0	95,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	11,000	0	11,000
227001 Travel inland	0	362,000	0	362,000	0	999,500	0	999,500
227002 Travel abroad	0	300,000	0	300,000	0	500,000	0	500,000
227004 Fuel, Lubricants and Oils	0	243,000	0	243,000	0	743,000	0	743,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Output 03	0	1,387,000	0	1,387,000	0	4,561,500	0	4,561,500

Output 124907 Public Relations and Corporate Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	320,000	0	320,000
221001 Advertising and Public Relations	0	100,000	0	100,000	0	942,500	0	942,500
221002 Workshops and Seminars	0	178,000	0	178,000	0	178,000	0	178,000
227001 Travel inland	0	100,000	0	100,000	0	200,000	0	200,000
Total Cost of Output 07	0	448,000	0	448,000	0	1,640,500	0	1,640,500

Output 124919 Human Resource Management Services

211101 General Staff Salaries	2,299,484	0	0	2,299,484	2,299,484	0	0	2,299,484
211103 Allowances (Inc. Casuals, Temporary)	0	589,000	0	589,000	0	589,000	0	589,000
212102 Pension for General Civil Service	0	996,928	0	996,928	0	1,016,411	0	1,016,411

Vote: 009 Ministry of Internal Affairs

213001 Medical expenses (To employees)	0	0	0	0	0	8,629	0	8,629
213002 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	20,000	0	20,000
213004 Gratuity Expenses	0	488,008	0	488,008	0	267,371	0	267,371
221001 Advertising and Public Relations	0	0	0	0	0	14,000	0	14,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,516	0	40,516
221003 Staff Training	0	10,537	0	10,537	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	10,000	0	10,000
Total Cost of Output 19	2,299,484	2,213,472	0	4,512,956	2,299,484	2,055,928	0	4,355,411

Output 124920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	20,000	0	20,000	0	125,000	0	125,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
222002 Postage and Courier	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 20	0	50,000	0	50,000	0	200,000	0	200,000

Output 124922 Improved procurement management.

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	26,000	0	26,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	41,380	0	41,380
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	14,000	0	14,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	12,000	0	12,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	14,420	0	14,420
Total Cost of Output 22	0	70,000	0	70,000	0	113,800	0	113,800

Output 124923 Financial management Improved.

221003 Staff Training	0	10,000	0	10,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
221016 IFMS Recurrent costs	0	37,500	0	37,500	0	40,000	0	40,000
227001 Travel inland	0	10,500	0	10,500	0	11,000	0	11,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	14,000	0	14,000
Total Cost of Output 23	0	100,000	0	100,000	0	100,000	0	100,000

Vote: 009 Ministry of Internal Affairs

Output 124924 Enhanced Ministry Operations.

211103 Allowances (Inc. Casuals, Temporary)	0	387,100	0	387,100	0	503,000	0	503,000
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	0	0	0
221002 Workshops and Seminars	0	288,548	0	288,548	0	558,000	0	558,000
221003 Staff Training	0	139,365	0	139,365	0	640,000	0	640,000
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0	0
221012 Small Office Equipment	0	6,000	0	6,000	0	0	0	0
221016 IFMS Recurrent costs	0	37,500	0	37,500	0	0	0	0
222002 Postage and Courier	0	10,000	0	10,000	0	0	0	0
223001 Property Expenses	0	40,000	0	40,000	0	40,000	0	40,000
223005 Electricity	0	100,000	0	100,000	0	100,000	0	100,000
223006 Water	0	70,000	0	70,000	0	70,000	0	70,000
224004 Cleaning and Sanitation	0	84,000	0	84,000	0	84,000	0	84,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	312,500	0	312,500	0	600,000	0	600,000
227002 Travel abroad	0	390,639	0	390,639	0	328,000	0	328,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	208,000	0	208,000
228001 Maintenance - Civil	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	233,048	0	233,048	0	257,292	0	257,292
228003 Maintenance – Machinery, Equipment & Furniture	0	49,000	0	49,000	0	50,000	0	50,000
282105 Court Awards	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 24	0	2,662,700	0	2,662,700	0	3,668,292	0	3,668,292
Total Cost Of Outputs Provided	2,299,484	6,931,173	0	9,230,656	2,299,484	12,340,020	0	14,639,503
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 124951 Contributions to UNAFRI

262101 Contributions to International Organisations (Current)	0	171,000	0	171,000	0	171,000	0	171,000
o/w Uganda's membership contribution	0	171,000	0	171,000	0	0	0	0
o/w Contribution to UNAFRI	0	0	0	0	0	171,000	0	171,000
Total Cost of Output 51	0	171,000	0	171,000	0	171,000	0	171,000
Total Cost Of Outputs Funded	0	171,000	0	171,000	0	171,000	0	171,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 124999 Arrears

321617 Salary Arrears (Budgeting)	0	31,367	0	31,367	0	0	0	0
Total Cost of Output 99	0	31,367	0	31,367	0	0	0	0
Total Cost Of Arrears	0	31,367	0	31,367	0	0	0	0
Total Cost for SubProgramme 01	2,299,484	7,133,540	0	9,433,023	2,299,484	12,511,020	0	14,810,503
<i>Total Excluding Arrears</i>	2,299,484	7,102,173	0	9,401,656	2,299,484	12,511,020	0	14,810,503

Vote: 009 Ministry of Internal Affairs

SubProgramme 11 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124923 Financial management Improved.								
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	20,000	0	20,000
221003 Staff Training	0	15,000	0	15,000	0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
221017 Subscriptions	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	36,000	0	36,000
227002 Travel abroad	0	70,000	0	70,000	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	14,000	0	14,000
Total Cost of Output 23	0	140,000	0	140,000	0	200,000	0	200,000
Total Cost Of Outputs Provided	0	140,000	0	140,000	0	200,000	0	200,000
Total Cost for SubProgramme 11	0	140,000	0	140,000	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	0	140,000	0	140,000	0	200,000	0	200,000

SubProgramme 23 Planning & Policy Analysis

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124926 Policy Development and Analysis								
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	250,000	0	250,000	0	450,000	0	450,000
221003 Staff Training	0	65,000	0	65,000	0	65,000	0	65,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 26	0	400,000	0	400,000	0	600,000	0	600,000
Output 124927 Planning and Budgeting								
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	478,000	0	478,000	0	600,000	0	600,000
221003 Staff Training	0	70,000	0	70,000	0	140,000	0	140,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	140,000	0	140,000
221017 Subscriptions	0	9,000	0	9,000	0	9,000	0	9,000
227001 Travel inland	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	18,000	0	18,000
Total Cost of Output 27	0	759,000	0	759,000	0	1,029,000	0	1,029,000
Output 124928 Monitoring and Evaluation								
221002 Workshops and Seminars	0	0	0	0	0	26,000	0	26,000
221003 Staff Training	0	70,000	0	70,000	0	93,000	0	93,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	100,000	0	100,000

Vote: 009 Ministry of Internal Affairs

227001 Travel inland	0	134,000	0	134,000	0	290,000	0	290,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	60,000	0	60,000
Total Cost of Output 28	0	459,000	0	459,000	0	689,000	0	689,000
Output 124929 Research and Development								
221002 Workshops and Seminars	0	100,000	0	100,000	0	100,000	0	100,000
221003 Staff Training	0	30,000	0	30,000	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	90,000	0	90,000	0	90,000	0	90,000
Total Cost of Output 29	0	220,000	0	220,000	0	220,000	0	220,000
Output 124930 Project Development and Advisory								
221002 Workshops and Seminars	0	126,000	0	126,000	0	126,000	0	126,000
221003 Staff Training	0	35,000	0	35,000	0	35,000	0	35,000
Total Cost of Output 30	0	161,000	0	161,000	0	161,000	0	161,000
Total Cost Of Outputs Provided	0	1,999,000	0	1,999,000	0	2,699,000	0	2,699,000
Total Cost for SubProgramme 23	0	1,999,000	0	1,999,000	0	2,699,000	0	2,699,000
<i>Total Excluding Arrears</i>	0	1,999,000	0	1,999,000	0	2,699,000	0	2,699,000

Development Budget Estimates

Project 0066 Support to Ministry of Internal Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 124972 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	2,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	300,000	0	0	300,000	0	0	0	0
312101 Non-Residential Buildings	2,111,652	0	0	2,111,652	0	0	0	0
Total Cost Of Output 124972	4,411,652	0	0	4,411,652	0	0	0	0
Output 124975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	123,300	0	0	123,300	0	0	0	0
Total Cost Of Output 124975	123,300	0	0	123,300	0	0	0	0
Output 124976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	1,401,750	0	0	1,401,750	0	0	0	0
Total Cost Of Output 124976	1,401,750	0	0	1,401,750	0	0	0	0
Output 124978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 124978	500,000	0	0	500,000	0	0	0	0
Total Cost for Capital Purchases	6,436,702	0	0	6,436,702	0	0	0	0
Total Cost for Project: 0066	6,436,702	0	0	6,436,702	0	0	0	0
Total Excluding Arrears	6,436,702	0	0	6,436,702	0	0	0	0

Vote: 009 Ministry of Internal Affairs

Project 1641 Retooling of Ministry of Internal Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 124956 Support to Amnesty Commission								
263206 Other Capital grants (Capital)	0	0	0	0	491,000	0	0	491,000
o/w Transfer to Amnesty Commission	0	0	0	0	0	491,000	0	491,000
Total Cost Of Output 124956	0	0	0	0	491,000	0	0	491,000
Total Cost for Outputs Funded	0	0	0	0	491,000	0	0	491,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 124972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	3,226,000	0	0	3,226,000
Total Cost Of Output 124972	0	0	0	0	3,226,000	0	0	3,226,000
Output 124975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	2,150,000	0	0	2,150,000
Total Cost Of Output 124975	0	0	0	0	2,150,000	0	0	2,150,000
Output 124976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	801,000	0	0	801,000
Total Cost Of Output 124976	0	0	0	0	801,000	0	0	801,000
Output 124977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	433,000	0	0	433,000
Total Cost Of Output 124977	0	0	0	0	433,000	0	0	433,000
Output 124978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	327,702	0	0	327,702
Total Cost Of Output 124978	0	0	0	0	327,702	0	0	327,702
Total Cost for Capital Purchases	0	0	0	0	6,937,702	0	0	6,937,702
Total Cost for Project: 1641	0	0	0	0	7,428,702	0	0	7,428,702
Total Excluding Arrears	0	0	0	0	7,428,702	0	0	7,428,702
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	18,008,725	0	0	18,008,725	25,138,205	0	0	25,138,205
Total Excluding Arrears	17,977,358	0	0	17,977,358	25,138,205	0	0	25,138,205
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 009	41,418,351	0	0	41,418,351	52,828,381	0	0	52,828,381
Total Excluding Arrears	41,386,983	0	0	41,386,983	52,828,381	0	0	52,828,381

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0101 Crop Resources							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Directorate of Crop Resources	16,100	328,000	0	344,100	16,100	428,000	444,100
04 Crop Protection Department	1,554,144	949,307	0	2,503,450	1,554,144	1,031,307	2,585,450
05 Crop Production Department	253,269	1,049,811	0	1,303,080	223,269	767,811	991,080
14 Department of Crop Regulation and Certification	2,691,864	1,114,646	0	3,806,509	2,721,864	3,764,646	6,486,509
Total Recurrent Budget Estimates for Programme	4,515,377	3,441,763	0	7,957,139	4,515,377	5,991,763	10,507,139
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1195 Vegetable Oil Development Project-Phase 2	0	9,892,954	0	9,892,954	0	0	0
1238 Rice Development Project	0	0	0	0	400,000	0	400,000
1263 Agriculture Cluster Development Project	411,000	115,300,000	0	115,711,000	611,000	296,260,000	296,871,000
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	600,000	40,999,083	0	41,599,083	750,000	40,300,000	41,050,000
1386 Crop pests and diseases control phase 2	3,451,997	0	0	3,451,997	3,751,997	0	3,751,997
1425 Multisectoral Food Safety & Nutrition Project	255,000	23,070,000	0	23,325,000	755,000	16,610,000	17,365,000
1508 National Oil Palm Project	10,597,033	57,650,000	0	68,247,033	7,597,033	36,190,000	43,787,033
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	0	0	0	0	2,000,000	0	2,000,000
Total Development Budget Estimates for Programme	15,315,030	246,912,037	0	262,227,067	15,865,030	389,360,000	405,225,030
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	23,272,169	246,912,037	0	270,184,206	26,372,169	389,360,000	415,732,169
Total Excluding Arrears	23,272,169	246,912,037	0	270,184,206	26,372,169	389,360,000	415,732,169
Programme :0102 Directorate of Animal Resources							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Directorate of Animal Resources	26,895	151,989	0	178,884	26,895	151,989	178,884
07 Animal Production Department	1,851,000	426,000	0	2,277,000	1,851,000	426,000	2,277,000
08 Livestock Health and Entomology	2,065,006	2,115,192	0	4,180,199	2,065,006	2,095,192	4,160,199
17 Department of Entomology	400,000	542,800	0	942,800	400,000	525,800	925,800
Total Recurrent Budget Estimates for Programme	4,342,901	3,235,981	0	7,578,882	4,342,901	3,198,981	7,541,882
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1324 Northern Uganda Farmers Livelihood Improvement Project	310,000	3,340,000	0	3,650,000	310,000	2,260,000	2,570,000
1326 Farm-Based Bee Reserves Establishment Project	1,135,000	0	0	1,135,000	0	0	0
1330 Livestock Diseases Control Project Phase 2	18,447,016	0	0	18,447,016	13,146,660	0	13,146,660
1358 Meat Export Support Services	17,407,778	0	0	17,407,778	13,307,778	0	13,307,778
1363 Regional Pastoral Livelihood Improvement Project	300,000	53,340,000	0	53,640,000	300,000	46,670,000	46,970,000
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	719,000	5,340,000	0	6,059,000	719,000	9,480,000	10,199,000
Total Development Budget Estimates for Programme	38,318,794	62,020,000	0	100,338,794	27,783,438	58,410,000	86,193,438
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Total For Programme 02	45,897,676	62,020,000	0	107,917,676	35,325,320	58,410,000	93,735,320
<i>Total Excluding Arrears</i>	45,897,676	62,020,000	0	107,917,676	35,325,320	58,410,000	93,735,320

Programme :0103 Directorate of Agricultural Extension and Skills Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
23 Department of Agricultural Extension and Skills Management (DAESM)	195,895	599,080	0	794,975	195,895	594,080	789,975
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1,239,268	619,082	0	1,858,350	1,239,268	584,082	1,823,350
26 Directorate of Agricultural Extension Services	28,000	295,000	0	323,000	28,000	295,000	323,000
Total Recurrent Budget Estimates for Programme	1,463,163	1,513,162	0	2,976,325	1,463,163	1,473,162	2,936,325
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1362 Agro-Economic Impact Deepening in the Albertine Basin	887,988	0	0	887,988	0	0	0
1698 Establishment of Value addition and Agro processing plants in Uganda	0	0	0	0	2,000,000	0	2,000,000
Total Development Budget Estimates for Programme	887,988	0	0	887,988	2,000,000	0	2,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	3,864,313	0	0	3,864,313	4,936,325	0	4,936,325
<i>Total Excluding Arrears</i>	3,864,313	0	0	3,864,313	4,936,325	0	4,936,325

Programme :0104 Fisheries Resources

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Fisheries Resources Department	200,000	412,334	0	612,334	200,000	392,334	592,334
16 Directorate of Fisheries Resources	30,000	154,000	0	184,000	30,000	134,000	164,000
18 Department of Aquaculture Management and Development	170,000	1,408,540	0	1,578,540	170,000	1,395,540	1,565,540
19 Department of Fisheries Control, Regulation and Quality Assurance	225,646	868,600	0	1,094,246	225,646	708,600	934,246
Total Recurrent Budget Estimates for Programme	625,646	2,843,474	0	3,469,120	625,646	2,630,474	3,256,120
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1365 Support to Sustainable Fisheries Development Project	8,239,088	0	0	8,239,088	7,339,088	0	7,339,088
1494 Promoting commercial aquaculture in Uganda Project	6,870,000	2,460,000	0	9,330,000	870,000	2,380,000	3,250,000
Total Development Budget Estimates for Programme	15,109,088	2,460,000	0	17,569,088	8,209,088	2,380,000	10,589,088
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	18,578,208	2,460,000	0	21,038,208	11,465,208	2,380,000	13,845,208
<i>Total Excluding Arrears</i>	18,578,208	2,460,000	0	21,038,208	11,465,208	2,380,000	13,845,208

Programme :0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Department of Agricultural Infrastructure and Water for Agricultural Production	341,290	434,721	0	776,010	341,290	419,603	760,892
Total Recurrent Budget Estimates for Programme	341,290	434,721	0	776,010	341,290	419,603	760,892
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	1,818,800	0	0	1,818,800	1,318,800	6,910,000	8,228,800
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	45,841,200	0	0	45,841,200	38,401,200	0	38,401,200
1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda	0	0	0	0	1,000,000	0	1,000,000

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Total Development Budget Estimates for Programme	47,660,000	0	0	47,660,000	40,720,000	6,910,000	47,630,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 05</i>	48,436,010	0	0	48,436,010	41,480,892	6,910,000	48,390,892
<i>Total Excluding Arrears</i>	48,436,010	0	0	48,436,010	41,480,892	6,910,000	48,390,892
Programme :0149 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	915,111	4,079,997	0	4,995,108	915,111	6,411,599	7,326,710
10 Department of Planning	500,000	871,693	0	1,371,693	500,000	1,195,514	1,695,514
13 Internal Audit	37,462	358,283	0	395,744	37,462	358,283	395,744
22 Agricultural Statistical Unit	200,000	375,001	0	575,001	200,000	375,001	575,001
25 Human Resource Management Department	92,000	15,476,357	0	15,568,357	92,000	16,109,378	16,201,378
Total Recurrent Budget Estimates for Programme	1,744,573	21,161,331	0	22,905,904	1,744,573	24,449,774	26,194,347
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0076 Support for Institutional Development	10,465,750	0	0	10,465,750	0	0	0
1327 National Farmers Leadership Center (NFLC)	1,800,000	0	0	1,800,000	0	0	0
1328 Support to Agricultural Training Institutions	1,784,000	0	0	1,784,000	1,584,000	0	1,584,000
1401 National Food and Agricultural Statistics System (NFASS)	1,392,101	0	0	1,392,101	0	0	0
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	4,144,122	0	0	4,144,122	5,286,223	0	5,286,223
1444 Agriculture Value Chain Development	4,245,083	21,910,000	0	26,155,083	4,035,439	107,471,098	111,506,537
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	0	0	0	0	5,068,095	0	5,068,095
1663 China-Uganda South-South Cooperation Project Phase III	0	0	0	0	3,522,988	0	3,522,988
Total Development Budget Estimates for Programme	23,831,055	21,910,000	0	45,741,055	19,496,744	107,471,098	126,967,842
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	46,736,959	21,910,000	0	68,646,959	45,691,091	107,471,098	153,162,189
<i>Total Excluding Arrears</i>	46,143,534	21,910,000	0	68,053,534	43,280,052	107,471,098	150,751,151
Total Vote 010	186,785,336	333,302,037	0	520,087,373	165,271,006	564,531,098	729,802,104
<i>Total Excluding Arrears</i>	186,191,910	333,302,037	0	519,493,948	162,859,967	564,531,098	727,391,066

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	104,473,498	180,785,230	0	285,258,728	96,595,452	248,238,509	344,833,961
211101 General Staff Salaries	12,452,949	0	0	12,452,949	12,340,949	0	12,340,949
211102 Contract Staff Salaries	3,457,500	17,540,912	0	20,998,412	2,937,500	15,785,415	18,722,915
211103 Allowances (Inc. Casuals, Temporary)	8,552,061	407,854	0	8,959,914	8,575,128	2,089,656	10,664,783
211105 Missions staff salaries	0	0	0	0	0	44,000	44,000
212101 Social Security Contributions	305,000	1,936,553	0	2,241,553	305,000	1,749,423	2,054,423
212102 Pension for General Civil Service	12,671,209	0	0	12,671,209	12,816,999	0	12,816,999
213001 Medical expenses (To employees)	110,000	0	0	110,000	110,000	0	110,000
213002 Incapacity, death benefits and funeral expenses	60,000	0	0	60,000	60,000	0	60,000
213004 Gratuity Expenses	1,513,322	354,830	0	1,868,152	751,023	1,111,930	1,862,953
221001 Advertising and Public Relations	388,401	1,629,888	0	2,018,289	214,201	1,427,679	1,641,880
221002 Workshops and Seminars	2,778,715	9,383,730	0	12,162,445	5,461,843	18,329,822	23,791,665
221003 Staff Training	1,615,206	2,775,238	0	4,390,443	2,028,080	3,638,964	5,667,044
221004 Recruitment Expenses	90,600	20,000	0	110,600	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	94,000	0	0	94,000	54,000	0	54,000
221006 Commissions and related charges	2,351,088	367,000	0	2,718,088	617,872	0	617,872
221007 Books, Periodicals & Newspapers	30,895	52,340	0	83,235	30,895	160,000	190,895
221008 Computer supplies and Information Technology (IT)	209,734	1,872,166	0	2,081,900	249,000	1,354,000	1,603,000
221009 Welfare and Entertainment	494,411	764,336	0	1,258,747	859,493	653,171	1,512,664
221010 Special Meals and Drinks	0	0	0	0	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	1,791,866	2,943,521	0	4,735,387	1,746,980	3,473,441	5,220,421
221012 Small Office Equipment	25,000	87,800	0	112,800	15,000	87,800	102,800
221016 IFMS Recurrent costs	30,000	8,000	0	38,000	30,000	0	30,000
221017 Subscriptions	612,000	9,518,000	0	10,130,000	612,000	295,000	907,000
221020 IPPS Recurrent Costs	60,000	0	0	60,000	100,000	0	100,000
222001 Telecommunications	205,000	200,240	0	405,240	205,000	250,000	455,000
222002 Postage and Courier	60,000	0	0	60,000	60,000	9,000	69,000
222003 Information and communications technology (ICT)	60,250	0	0	60,250	20,000	2,113,161	2,133,161
223001 Property Expenses	215,800	0	0	215,800	65,800	0	65,800
223002 Rates	156,000	0	0	156,000	160,000	0	160,000
223003 Rent – (Produced Assets) to private entities	10,020	1,002,866	0	1,012,886	0	1,138,700	1,138,700
223004 Guard and Security services	250,000	52,000	0	302,000	250,000	12,000	262,000
223005 Electricity	400,000	55,000	0	455,000	400,000	14,200	414,200
223006 Water	160,000	35,000	0	195,000	160,000	10,200	170,200
224001 Medical Supplies	8,967,728	2,939,060	0	11,906,788	7,206,018	2,720,000	9,926,018
224004 Cleaning and Sanitation	263,000	30,000	0	293,000	263,000	6,000	269,000
224006 Agricultural Supplies	22,786,822	91,136,912	0	113,923,734	16,128,693	103,886,122	120,014,815
225001 Consultancy Services- Short term	3,906,193	7,160,238	0	11,066,431	1,443,750	8,402,299	9,846,049

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225002 Consultancy Services- Long-term	3,101,218	19,243,868	0	22,345,086	1,500,400	21,342,167	22,842,567
226001 Insurances	0	285,300	0	285,300	0	60,800	60,800
227001 Travel inland	5,558,456	5,027,537	0	10,585,993	7,654,957	52,570,288	60,225,245
227002 Travel abroad	1,297,115	1,483,865	0	2,780,980	2,836,061	1,925,376	4,761,437
227003 Carriage, Haulage, Freight and transport hire	295,318	0	0	295,318	295,300	0	295,300
227004 Fuel, Lubricants and Oils	5,115,789	1,332,700	0	6,448,489	5,707,611	2,052,154	7,759,765
228001 Maintenance - Civil	0	0	0	0	0	352,160	352,160
228002 Maintenance - Vehicles	850,289	1,091,623	0	1,941,912	1,000,810	764,534	1,765,344
228003 Maintenance – Machinery, Equipment & Furniture	1,120,544	0	0	1,120,544	700,000	0	700,000
228004 Maintenance – Other	0	46,856	0	46,856	432,088	0	432,088
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	409,049	409,049
Grants, Transfers and Subsidies (Outputs Funded)	3,825,889	0	0	3,825,889	7,911,164	0	7,911,164
262101 Contributions to International Organisations (Current)	0	0	0	0	3,000,000	0	3,000,000
263204 Transfers to other govt. Units (Capital)	330,000	0	0	330,000	330,000	0	330,000
263206 Other Capital grants (Capital)	25,000	0	0	25,000	25,000	0	25,000
263340 Other grants	1,027,068	0	0	1,027,068	927,068	0	927,068
264101 Contributions to Autonomous Institutions	1,520,889	0	0	1,520,889	2,306,164	0	2,306,164
264102 Contributions to Autonomous Institutions (Wage Subventions)	922,932	0	0	922,932	1,322,932	0	1,322,932
Investment (Capital Purchases)	77,892,523	152,516,807	0	230,409,330	58,353,351	316,292,590	374,645,941
281501 Environment Impact Assessment for Capital Works	0	249,047	0	249,047	0	0	0
281502 Feasibility Studies for Capital Works	0	735,000	0	735,000	1,400,000	420,000	1,820,000
281503 Engineering and Design Studies & Plans for capital works	3,645,883	17,402,038	0	21,047,920	700,000	9,826,699	10,526,699
281504 Monitoring, Supervision & Appraisal of Capital work	2,100,000	10,599,500	0	12,699,500	3,520,000	8,569,279	12,089,279
311101 Land	14,002,033	0	0	14,002,033	6,002,033	0	6,002,033
312101 Non-Residential Buildings	2,389,000	4,140,000	0	6,529,000	4,189,000	18,183,600	22,372,600
312102 Residential Buildings	400,000	0	0	400,000	0	0	0
312103 Roads and Bridges.	0	30,717,500	0	30,717,500	3,500,000	90,843,800	94,343,800
312104 Other Structures	40,632,400	55,830,083	0	96,462,483	15,915,483	109,984,477	125,899,960
312201 Transport Equipment	0	26,307,563	0	26,307,563	2,431,836	9,922,280	12,354,116
312202 Machinery and Equipment	13,881,836	3,201,077	0	17,082,912	20,250,000	57,368,753	77,618,753
312203 Furniture & Fixtures	100,000	647,000	0	747,000	0	0	0
312211 Office Equipment	398,372	280,500	0	678,872	145,000	37,000	182,000
312213 ICT Equipment	43,000	2,407,500	0	2,450,500	100,000	4,067,500	4,167,500
312214 Laboratory Equipments	0	0	0	0	0	7,069,202	7,069,202
312302 Intangible Fixed Assets	300,000	0	0	300,000	200,000	0	200,000
Arrears	593,425	0	0	593,425	2,411,039	0	2,411,039
321605 Domestic arrears (Budgeting)	61,172	0	0	61,172	2,411,039	0	2,411,039
321608 General Public Service Pension arrears (Budgeting)	530,274	0	0	530,274	0	0	0
321617 Salary Arrears (Budgeting)	1,980	0	0	1,980	0	0	0
Grand Total Vote 010	186,785,336	333,302,037	0	520,087,373	165,271,006	564,531,098	729,802,104

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

<i>Total Excluding Arrears</i>	186,191,910	333,302,037	0	519,493,948	162,859,967	564,531,098	727,391,066

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0101 Crop Resources

Recurrent Budget Estimates

SubProgramme 02 Directorate of Crop Resources

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	16,100	0	0	16,100	16,100	0	0	16,100
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	10,000	0	10,000
Total Cost of Output 01	16,100	13,000	0	29,100	16,100	216,000	0	232,100
<i>Output 010107 Promotion of Production & Productivity of priority commodities</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	90,000	0	90,000
221001 Advertising and Public Relations	0	2,200	0	2,200	0	2,200	0	2,200
221005 Hire of Venue (chairs, projector, etc)	0	54,000	0	54,000	0	54,000	0	54,000
223001 Property Expenses	0	65,800	0	65,800	0	65,800	0	65,800
Total Cost of Output 07	0	212,000	0	212,000	0	212,000	0	212,000
<i>Output 010108 Increased value addition of priority commodities</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221006 Commissions and related charges	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	16,000	0	16,000	0	0	0	0
227002 Travel abroad	0	7,000	0	7,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 08	0	103,000	0	103,000	0	0	0	0
Total Cost Of Outputs Provided	16,100	328,000	0	344,100	16,100	428,000	0	444,100
Total Cost for SubProgramme 02	16,100	328,000	0	344,100	16,100	428,000	0	444,100
<i>Total Excluding Arrears</i>	16,100	328,000	0	344,100	16,100	428,000	0	444,100

SubProgramme 04 Crop Protection Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	1,554,144	0	0	1,554,144	1,554,144	0	0	1,554,144
211103 Allowances (Inc. Casuals, Temporary)	0	21,592	0	21,592	0	121,592	0	121,592

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

221002 Workshops and Seminars	0	7,400	0	7,400	0	7,400	0	7,400
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	21,600	0	21,600	0	41,000	0	41,000
228002 Maintenance - Vehicles	0	14,400	0	14,400	0	15,000	0	15,000
Total Cost of Output 01	1,554,144	84,992	0	1,639,136	1,554,144	184,992	0	1,739,136

Output 010104 Crop pest and disease control measures

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	200,000	0	200,000
221002 Workshops and Seminars	0	19,206	0	19,206	0	70,000	0	70,000
221003 Staff Training	0	53,107	0	53,107	0	100,000	0	100,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	10,020	0	10,020	0	0	0	0
224006 Agricultural Supplies	0	610,200	0	610,200	0	200,000	0	200,000
227001 Travel inland	0	15,000	0	15,000	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	66,315	0	66,315
227004 Fuel, Lubricants and Oils	0	16,500	0	16,500	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	744,033	0	744,033	0	846,315	0	846,315

Output 010109 Control of pest and diseases in priority commodities

221004 Recruitment Expenses	0	50,600	0	50,600	0	0	0	0
221009 Welfare and Entertainment	0	20,622	0	20,622	0	0	0	0
224001 Medical Supplies	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	19,060	0	19,060	0	0	0	0
Total Cost of Output 09	0	120,282	0	120,282	0	0	0	0
Total Cost Of Outputs Provided	1,554,144	949,307	0	2,503,450	1,554,144	1,031,307	0	2,585,450
Total Cost for SubProgramme 04	1,554,144	949,307	0	2,503,450	1,554,144	1,031,307	0	2,585,450
<i>Total Excluding Arrears</i>	<i>1,554,144</i>	<i>949,307</i>	<i>0</i>	<i>2,503,450</i>	<i>1,554,144</i>	<i>1,031,307</i>	<i>0</i>	<i>2,585,450</i>

SubProgramme 05 Crop Production Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 010101 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	223,269	0	0	223,269	181,269	0	0	181,269
211102 Contract Staff Salaries	30,000	0	0	30,000	42,000	0	0	42,000
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	97,493	0	97,493
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	127,493	0	127,493	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 01	253,269	174,493	0	427,762	223,269	137,493	0	360,762

Output 010102 Quality Assurance systems along the value chain

221002 Workshops and Seminars	0	38,000	0	38,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	0	75,000	0	75,000	0	0	0	0

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227001 Travel inland	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 02	0	213,000	0	213,000	0	0	0	0
Output 010103 Crop production technology promotion								
221002 Workshops and Seminars	0	0	0	0	0	90,000	0	90,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
223001 Property Expenses	0	150,000	0	150,000	0	0	0	0
225002 Consultancy Services- Long-term	0	105,000	0	105,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	30,318	0	30,318
227002 Travel abroad	0	50,000	0	50,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	0	20,000
Total Cost of Output 03	0	435,000	0	435,000	0	280,318	0	280,318
Output 010105 Food and nutrition security								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 05	0	0	0	0	0	100,000	0	100,000
Output 010107 Promotion of Production & Productivity of priority commodities								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
225002 Consultancy Services- Long-term	0	45,818	0	45,818	0	0	0	0
227001 Travel inland	0	25,000	0	25,000	0	100,000	0	100,000
227002 Travel abroad	0	14,500	0	14,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 07	0	125,318	0	125,318	0	250,000	0	250,000
Output 010108 Increased value addition of priority commodities								
221002 Workshops and Seminars	0	54,000	0	54,000	0	0	0	0
227001 Travel inland	0	45,000	0	45,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 08	0	102,000	0	102,000	0	0	0	0
Total Cost Of Outputs Provided	253,269	1,049,811	0	1,303,080	223,269	767,811	0	991,080
Total Cost for SubProgramme 05	253,269	1,049,811	0	1,303,080	223,269	767,811	0	991,080
<i>Total Excluding Arrears</i>	253,269	1,049,811	0	1,303,080	223,269	767,811	0	991,080

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

SubProgramme 14 Department of Crop Regulation and Certification

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010101 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	2,691,864	0	0	2,691,864	2,721,864	0	0	2,721,864
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0	0
221002 Workshops and Seminars	0	12,312	0	12,312	0	150,000	0	150,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	660,000	0	660,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 01	2,691,864	102,312	0	2,794,176	2,721,864	820,000	0	3,541,864
Output 010102 Quality Assurance systems along the value chain								
211103 Allowances (Inc. Casuals, Temporary)	0	56,334	0	56,334	0	100,000	0	100,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	70,000	0	70,000
221002 Workshops and Seminars	0	0	0	0	0	360,000	0	360,000
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	0	80,000
225002 Consultancy Services- Long-term	0	38,000	0	38,000	0	90,000	0	90,000
227001 Travel inland	0	47,000	0	47,000	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	52,000	0	52,000	0	110,000	0	110,000
Total Cost of Output 02	0	248,334	0	248,334	0	970,000	0	970,000
Output 010103 Crop production technology promotion								
221003 Staff Training	0	105,000	0	105,000	0	0	0	0
225001 Consultancy Services- Short term	0	95,000	0	95,000	0	0	0	0
227001 Travel inland	0	140,000	0	140,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 03	0	390,000	0	390,000	0	0	0	0
Output 010104 Crop pest and disease control measures								
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	220,000	0	220,000
221001 Advertising and Public Relations	0	0	0	0	0	55,000	0	55,000
221003 Staff Training	0	0	0	0	0	190,000	0	190,000
221006 Commissions and related charges	0	30,000	0	30,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	100,000	0	100,000
224006 Agricultural Supplies	0	155,000	0	155,000	0	185,000	0	185,000
225002 Consultancy Services- Long-term	0	80,000	0	80,000	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	9,000	0	9,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	160,000	0	160,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	50,000	0	50,000

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228004 Maintenance – Other	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 04	0	374,000	0	374,000	0	1,360,000	0	1,360,000
Output 010107 Promotion of Production & Productivity of priority commodities								
224006 Agricultural Supplies	0	0	0	0	0	614,646	0	614,646
Total Cost of Output 07	0	0	0	0	0	614,646	0	614,646
Total Cost Of Outputs Provided	2,691,864	1,114,646	0	3,806,509	2,721,864	3,764,646	0	6,486,509
Total Cost for SubProgramme 14	2,691,864	1,114,646	0	3,806,509	2,721,864	3,764,646	0	6,486,509
<i>Total Excluding Arrears</i>	2,691,864	1,114,646	0	3,806,509	2,721,864	3,764,646	0	6,486,509

Development Budget Estimates

Project 1195 Vegetable Oil Development Project-Phase 2

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates				
Outputs Provided	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 010102 Quality Assurance systems along the value chain										
211102 Contract Staff Salaries	0		304,722	0	304,722	0		0	0	0
221001 Advertising and Public Relations	0		62,000	0	62,000	0		0	0	0
221002 Workshops and Seminars	0		519,000	0	519,000	0		0	0	0
221003 Staff Training	0		25,000	0	25,000	0		0	0	0
223003 Rent – (Produced Assets) to private entities	0		42,000	0	42,000	0		0	0	0
224006 Agricultural Supplies	0		126,600	0	126,600	0		0	0	0
225001 Consultancy Services- Short term	0		257,429	0	257,429	0		0	0	0
225002 Consultancy Services- Long-term	0		270,000	0	270,000	0		0	0	0
227001 Travel inland	0		300,000	0	300,000	0		0	0	0
228002 Maintenance - Vehicles	0		37,400	0	37,400	0		0	0	0
Total Cost Of Output 010102	0		1,944,151	0	1,944,151	0		0	0	0
Output 010103 Crop production technology promotion										
221001 Advertising and Public Relations	0		25,500	0	25,500	0		0	0	0
224006 Agricultural Supplies	0		61,000	0	61,000	0		0	0	0
225001 Consultancy Services- Short term	0		959,734	0	959,734	0		0	0	0
225002 Consultancy Services- Long-term	0		1,258,350	0	1,258,350	0		0	0	0
227002 Travel abroad	0		50,000	0	50,000	0		0	0	0
228002 Maintenance - Vehicles	0		50,000	0	50,000	0		0	0	0
Total Cost Of Output 010103	0		2,404,584	0	2,404,584	0		0	0	0
Output 010106 Increased value addition in the sector										
224006 Agricultural Supplies	0		18,000	0	18,000	0		0	0	0
225001 Consultancy Services- Short term	0		56,840	0	56,840	0		0	0	0
Total Cost Of Output 010106	0		74,840	0	74,840	0		0	0	0
Total Cost for Outputs Provided	0		4,423,574	0	4,423,574	0		0	0	0
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 010172 Government Buildings and Administrative Infrastructure										
312101 Non-Residential Buildings	0		3,000,000	0	3,000,000	0		0	0	0
Total Cost Of Output 010172	0		3,000,000	0	3,000,000	0		0	0	0

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Output 010176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	2,469,380	0	2,469,380	0	0	0	0
Total Cost Of Output 010176	0	2,469,380	0	2,469,380	0	0	0	0
Total Cost for Capital Purchases	0	5,469,380	0	5,469,380	0	0	0	0
Total Cost for Project: 1195	0	9,892,954	0	9,892,954	0	0	0	0
Total Excluding Arrears	0	9,892,954	0	9,892,954	0	0	0	0

Project 1238 Rice Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010103 Crop production technology promotion								
211102 Contract Staff Salaries	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	200,000	0	0	200,000
221009 Welfare and Entertainment	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 010103	0	0	0	0	400,000	0	0	400,000
Total Cost for Outputs Provided	0	0	0	0	400,000	0	0	400,000
Total Cost for Project: 1238	0	0	0	0	400,000	0	0	400,000
Total Excluding Arrears	0	0	0	0	400,000	0	0	400,000

Project 1263 Agriculture Cluster Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010101 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries	0	4,000,000	0	4,000,000	0	4,900,000	0	4,900,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	0	50,000
212101 Social Security Contributions	0	0	0	0	0	1,205,450	0	1,205,450
221002 Workshops and Seminars	0	624,750	0	624,750	0	3,180,982	0	3,180,982
221003 Staff Training	0	190,000	0	190,000	61,000	1,242,071	0	1,303,071
221009 Welfare and Entertainment	0	160,000	0	160,000	0	160,000	0	160,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	700,000	0	700,000
222001 Telecommunications	0	30,000	0	30,000	0	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	0	385,000	0	385,000	0	385,000	0	385,000
223004 Guard and Security services	0	40,000	0	40,000	0	12,000	0	12,000
223005 Electricity	0	40,000	0	40,000	0	10,000	0	10,000
223006 Water	0	20,000	0	20,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	6,000	0	6,000

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225001 Consultancy Services- Short term	0	544,000	0	544,000	0	968,609	0	968,609
225002 Consultancy Services- Long-term	0	8,800,000	0	8,800,000	0	0	0	0
227001 Travel inland	0	700,000	0	700,000	0	4,993,061	0	4,993,061
227002 Travel abroad	0	0	0	0	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	135,250	0	135,250	0	532,000	0	532,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	200,000	0	200,000
Total Cost Of Output 010101	0	15,899,000	0	15,899,000	111,000	18,951,173	0	19,062,173

Output 010102 Quality Assurance systems along the value chain

221002 Workshops and Seminars	100,000	174,000	0	274,000	0	480,000	0	480,000
221017 Subscriptions	0	38,000	0	38,000	0	38,000	0	38,000
224006 Agricultural Supplies	0	130,000	0	130,000	0	600,500	0	600,500
227001 Travel inland	0	400,000	0	400,000	0	5,109,498	0	5,109,498
228001 Maintenance - Civil	0	0	0	0	0	352,160	0	352,160
Total Cost Of Output 010102	100,000	742,000	0	842,000	0	6,580,158	0	6,580,158

Output 010103 Crop production technology promotion

221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 010103	0	0	0	0	100,000	0	0	100,000

Output 010104 Crop pest and disease control measures

221002 Workshops and Seminars	0	350,000	0	350,000	0	0	0	0
225001 Consultancy Services- Short term	0	400,000	0	400,000	0	0	0	0
227001 Travel inland	0	700,000	0	700,000	0	0	0	0
Total Cost Of Output 010104	0	1,450,000	0	1,450,000	0	0	0	0

Output 010106 Increased value addition in the sector

221001 Advertising and Public Relations	0	0	0	0	0	200,000	0	200,000
221002 Workshops and Seminars	0	700,000	0	700,000	100,000	2,600,000	0	2,700,000
221017 Subscriptions	0	9,480,000	0	9,480,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	2,360,000	0	2,360,000
227001 Travel inland	0	0	0	0	0	11,700,000	0	11,700,000
227002 Travel abroad	0	0	0	0	0	201,000	0	201,000
Total Cost Of Output 010106	0	10,180,000	0	10,180,000	100,000	17,061,000	0	17,161,000

Output 010107 Promotion of Production & Productivity of priority commodities

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	720,000	0	720,000
212101 Social Security Contributions	0	1,700,000	0	1,700,000	0	0	0	0
221002 Workshops and Seminars	0	1,100,000	0	1,100,000	0	2,640,000	0	2,640,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	250,000	0	250,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	860,000	0	860,000
221017 Subscriptions	0	0	0	0	0	227,000	0	227,000
224006 Agricultural Supplies	0	65,517,000	0	65,517,000	0	55,088,320	0	55,088,320
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	670,000	0	670,000
225002 Consultancy Services- Long-term	0	2,500,000	0	2,500,000	0	7,050,000	0	7,050,000
227001 Travel inland	0	1,060,000	0	1,060,000	0	20,427,414	0	20,427,414
227002 Travel abroad	0	0	0	0	60,000	0	0	60,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 010107	200,000	71,877,000	0	72,077,000	100,000	87,932,734	0	88,032,734
Output 010108 Increased value addition of priority commodities								
221003 Staff Training	111,000	0	0	111,000	0	0	0	0
Total Cost Of Output 010108	111,000	0	0	111,000	0	0	0	0
Output 010109 Control of pest and diseases in priority commodities								
221002 Workshops and Seminars	0	200,000	0	200,000	0	500,000	0	500,000
221006 Commissions and related charges	0	350,000	0	350,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	150,000	0	150,000
224006 Agricultural Supplies	0	300,000	0	300,000	0	650,000	0	650,000
227001 Travel inland	0	100,000	0	100,000	0	480,000	0	480,000
Total Cost Of Output 010109	0	1,000,000	0	1,000,000	0	1,780,000	0	1,780,000
Total Cost for Outputs Provided	411,000	101,148,000	0	101,559,000	411,000	132,305,065	0	132,716,065
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010173 Roads, Streets and Highways								
281504 Monitoring, Supervision & Appraisal of Capital work	0	560,000	0	560,000	100,000	5,000,000	0	5,100,000
312103 Roads and Bridges.	0	11,140,000	0	11,140,000	0	90,000,000	0	90,000,000
Total Cost Of Output 010173	0	11,700,000	0	11,700,000	100,000	95,000,000	0	95,100,000
Output 010176 Purchase of Office and ICT Equipment, including Software								
312201 Transport Equipment	0	0	0	0	0	948,000	0	948,000
312202 Machinery and Equipment	0	0	0	0	0	55,600,000	0	55,600,000
312213 ICT Equipment	0	1,780,000	0	1,780,000	100,000	3,450,000	0	3,550,000
Total Cost Of Output 010176	0	1,780,000	0	1,780,000	100,000	59,998,000	0	60,098,000
Output 010182 Construction of irrigation schemes								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	4,889,832	0	4,889,832
281504 Monitoring, Supervision & Appraisal of Capital work	0	72,000	0	72,000	0	2,887,104	0	2,887,104
312202 Machinery and Equipment	0	600,000	0	600,000	0	1,180,000	0	1,180,000
Total Cost Of Output 010182	0	672,000	0	672,000	0	8,956,935	0	8,956,935
Total Cost for Capital Purchases	0	14,152,000	0	14,152,000	200,000	163,954,935	0	164,154,935
Total Cost for Project: 1263	411,000	115,300,000	0	115,711,000	611,000	296,260,000	0	296,871,000
Total Excluding Arrears	411,000	115,300,000	0	115,711,000	611,000	296,260,000	0	296,871,000

Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010101 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries	80,000	0	0	80,000	0	0	0	0
227001 Travel inland	120,000	0	0	120,000	0	0	0	0
Total Cost Of Output 010101	200,000	0	0	200,000	0	0	0	0

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Output 010107 Promotion of Production & Productivity of priority commodities

211102 Contract Staff Salaries	400,000	837,860	0	1,237,860	300,000	845,598	0	1,145,598
211103 Allowances (Inc. Casuals, Temporary)	0	74,000	0	74,000	0	74,000	0	74,000
221001 Advertising and Public Relations	0	27,000	0	27,000	0	27,581	0	27,581
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221003 Staff Training	0	21,000	0	21,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,340	0	2,340	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	4,200	0	4,200	0	4,200	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	9,000	0	9,000
222002 Postage and Courier	0	0	0	0	0	9,000	0	9,000
222003 Information and communications technology (ICT)	0	0	0	0	0	9,000	0	9,000
223003 Rent – (Produced Assets) to private entities	0	166,866	0	166,866	0	137,700	0	137,700
223004 Guard and Security services	0	12,000	0	12,000	0	0	0	0
223005 Electricity	0	15,000	0	15,000	0	4,200	0	4,200
223006 Water	0	15,000	0	15,000	0	4,200	0	4,200
224006 Agricultural Supplies	0	2,540,080	0	2,540,080	0	1,470,000	0	1,470,000
225001 Consultancy Services- Short term	0	249,750	0	249,750	0	249,750	0	249,750
227001 Travel inland	0	60,000	0	60,000	0	60,000	0	60,000
227002 Travel abroad	0	68,500	0	68,500	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	14,404	0	14,404	0	32,000	0	32,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	8,500	0	8,500
Total Cost Of Output 010107	400,000	4,155,000	0	4,555,000	300,000	3,068,729	0	3,368,729
Total Cost for Outputs Provided	600,000	4,155,000	0	4,755,000	300,000	3,068,729	0	3,368,729

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 010175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	350,000	0	0	350,000
Total Cost Of Output 010175	0	0	0	0	350,000	0	0	350,000

Output 010182 Construction of irrigation schemes

281503 Engineering and Design Studies & Plans for capital works	0	14,800,000	0	14,800,000	0	2,975,000	0	2,975,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	2,045,000	0	2,045,000	100,000	550,000	0	650,000
312104 Other Structures	0	19,999,083	0	19,999,083	0	33,706,271	0	33,706,271
Total Cost Of Output 010182	0	36,844,083	0	36,844,083	100,000	37,231,271	0	37,331,271
Total Cost for Capital Purchases	0	36,844,083	0	36,844,083	450,000	37,231,271	0	37,681,271
Total Cost for Project: 1316	600,000	40,999,083	0	41,599,083	750,000	40,300,000	0	41,050,000
Total Excluding Arrears	600,000	40,999,083	0	41,599,083	750,000	40,300,000	0	41,050,000

Project 1386 Crop pests and diseases control phase 2

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
211103 Allowances (Inc. Casuals, Temporary)	290,000	0	0	290,000	190,000	0	0	190,000

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221011 Printing, Stationery, Photocopying and Binding	500,000	0	0	500,000	300,000	0	0	300,000
Total Cost Of Output 010101	790,000	0	0	790,000	490,000	0	0	490,000
Output 010102 Quality Assurance systems along the value chain								
221002 Workshops and Seminars	150,000	0	0	150,000	150,000	0	0	150,000
221003 Staff Training	150,000	0	0	150,000	150,000	0	0	150,000
227001 Travel inland	550,000	0	0	550,000	550,000	0	0	550,000
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	200,000	0	0	200,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 010102	1,100,000	0	0	1,100,000	1,100,000	0	0	1,100,000
Output 010103 Crop production technology promotion								
224006 Agricultural Supplies	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 010103	0	0	0	0	500,000	0	0	500,000
Output 010104 Crop pest and disease control measures								
211102 Contract Staff Salaries	60,000	0	0	60,000	60,000	0	0	60,000
221003 Staff Training	38,000	0	0	38,000	300,000	0	0	300,000
224006 Agricultural Supplies	307,060	0	0	307,060	145,297	0	0	145,297
227001 Travel inland	62,400	0	0	62,400	250,000	0	0	250,000
227002 Travel abroad	32,540	0	0	32,540	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	0	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 010104	500,000	0	0	500,000	1,055,297	0	0	1,055,297
Output 010109 Control of pest and diseases in priority commodities								
221002 Workshops and Seminars	55,297	0	0	55,297	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
224001 Medical Supplies	213,700	0	0	213,700	206,000	0	0	206,000
227001 Travel inland	170,000	0	0	170,000	240,700	0	0	240,700
227002 Travel abroad	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 010109	608,997	0	0	608,997	506,700	0	0	506,700
Total Cost for Outputs Provided	2,998,997	0	0	2,998,997	3,651,997	0	0	3,651,997
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010176 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	353,000	0	0	353,000	0	0	0	0
Total Cost Of Output 010176	353,000	0	0	353,000	0	0	0	0
Output 010178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
312211 Office Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 010178	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Capital Purchases	453,000	0	0	453,000	100,000	0	0	100,000
Total Cost for Project: 1386	3,451,997	0	0	3,451,997	3,751,997	0	0	3,751,997
Total Excluding Arrears	3,451,997	0	0	3,451,997	3,751,997	0	0	3,751,997

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Project 1425 Multisectoral Food Safety & Nutrition Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010105 Food and nutrition security								
211102 Contract Staff Salaries	40,000	2,527,465	0	2,567,465	198,000	1,300,000	0	1,498,000
211103 Allowances (Inc. Casuals, Temporary)	110,900	0	0	110,900	0	0	0	0
212101 Social Security Contributions	0	0	0	0	0	140,000	0	140,000
221001 Advertising and Public Relations	0	539,231	0	539,231	0	700,000	0	700,000
221002 Workshops and Seminars	0	1,373,911	0	1,373,911	0	560,000	0	560,000
221003 Staff Training	34,099	1,710,000	0	1,744,099	0	900,000	0	900,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	50,000	0	50,000	0	160,000	0	160,000
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0	0
221009 Welfare and Entertainment	0	561,800	0	561,800	0	400,000	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	2,590,000	0	2,590,000	0	767,200	0	767,200
221016 IFMS Recurrent costs	0	8,000	0	8,000	0	0	0	0
222001 Telecommunications	0	170,240	0	170,240	0	200,000	0	200,000
222003 Information and communications technology (ICT)	0	0	0	0	0	150,000	0	150,000
223003 Rent – (Produced Assets) to private entities	0	200,000	0	200,000	0	172,000	0	172,000
224006 Agricultural Supplies	0	8,950,000	0	8,950,000	0	8,000,000	0	8,000,000
225001 Consultancy Services- Short term	0	1,515,000	0	1,515,000	0	950,000	0	950,000
226001 Insurances	0	81,800	0	81,800	0	60,800	0	60,800
227001 Travel inland	0	1,046,240	0	1,046,240	0	950,000	0	950,000
227002 Travel abroad	0	400,000	0	400,000	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	70,001	506,313	0	576,314	57,000	500,000	0	557,000
228002 Maintenance - Vehicles	0	530,000	0	530,000	0	400,000	0	400,000
Total Cost Of Output 010105	255,000	22,830,000	0	23,085,000	255,000	16,610,000	0	16,865,000
Output 010107 Promotion of Production & Productivity of priority commodities								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	200,000	0	0	200,000
221002 Workshops and Seminars	0	0	0	0	200,000	0	0	200,000
225001 Consultancy Services- Short term	0	0	0	0	40,000	0	0	40,000
227002 Travel abroad	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 010107	0	0	0	0	500,000	0	0	500,000
Total Cost for Outputs Provided	255,000	22,830,000	0	23,085,000	755,000	16,610,000	0	17,365,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	240,000	0	240,000	0	0	0	0
Total Cost Of Output 010175	0	240,000	0	240,000	0	0	0	0
Total Cost for Capital Purchases	0	240,000	0	240,000	0	0	0	0
Total Cost for Project: 1425	255,000	23,070,000	0	23,325,000	755,000	16,610,000	0	17,365,000
Total Excluding Arrears	255,000	23,070,000	0	23,325,000	755,000	16,610,000	0	17,365,000

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Project 1508 National Oil Palm Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010101 Policies, laws, guidelines, plans and strategies								
221001 Advertising and Public Relations	0	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	0	1,093,284	0	1,093,284
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	600,000	0	600,000
221017 Subscriptions	0	0	0	0	0	30,000	0	30,000
225002 Consultancy Services- Long-term	0	0	0	0	0	3,441,500	0	3,441,500
227001 Travel inland	0	0	0	0	0	1,712,240	0	1,712,240
227002 Travel abroad	0	0	0	0	0	660,000	0	660,000
Total Cost Of Output 010101	0	0	0	0	0	7,637,024	0	7,637,024
Output 010102 Quality Assurance systems along the value chain								
211102 Contract Staff Salaries	0	5,368,325	0	5,368,325	0	0	0	0
212101 Social Security Contributions	305,000	0	0	305,000	305,000	0	0	305,000
221003 Staff Training	0	268,075	0	268,075	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	209,000	0	209,000	0	0	0	0
224006 Agricultural Supplies	0	292,600	0	292,600	0	0	0	0
225001 Consultancy Services- Short term	0	57,000	0	57,000	0	0	0	0
227001 Travel inland	290,000	0	0	290,000	290,000	0	0	290,000
227004 Fuel, Lubricants and Oils	0	142,500	0	142,500	0	0	0	0
228002 Maintenance - Vehicles	0	142,500	0	142,500	0	0	0	0
Total Cost Of Output 010102	595,000	6,480,000	0	7,075,000	595,000	0	0	595,000
Output 010103 Crop production technology promotion								
211102 Contract Staff Salaries	0	0	0	0	0	3,920,000	0	3,920,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	481,600	0	481,600
221001 Advertising and Public Relations	0	300,000	0	300,000	0	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	290,000	0	290,000
221003 Staff Training	0	0	0	0	0	17,000	0	17,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,100,000	0	1,100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	120,360	0	120,360
224006 Agricultural Supplies	2,000,000	2,400,000	0	4,400,000	1,000,000	0	0	1,000,000
225002 Consultancy Services- Long-term	0	420,000	0	420,000	0	2,817,000	0	2,817,000
227001 Travel inland	0	300,000	0	300,000	0	655,000	0	655,000
227002 Travel abroad	0	540,000	0	540,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	380,040	0	380,040
Total Cost Of Output 010103	2,000,000	4,000,000	0	6,000,000	1,000,000	9,781,000	0	10,781,000
Output 010107 Promotion of Production & Productivity of priority commodities								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	552,000	0	552,000
221002 Workshops and Seminars	0	0	0	0	0	1,883,000	0	1,883,000
221009 Welfare and Entertainment	0	0	0	0	0	60,000	0	60,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	60,000	0	60,000
224006 Agricultural Supplies	0	0	0	0	0	80,000	0	80,000
225002 Consultancy Services- Long-term	0	0	0	0	0	4,729,000	0	4,729,000
227001 Travel inland	0	0	0	0	0	842,000	0	842,000
Total Cost Of Output 010107	0	0	0	0	0	8,210,000	0	8,210,000
Total Cost for Outputs Provided	2,595,000	10,480,000	0	13,075,000	1,595,000	25,628,024	0	27,223,024

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 010171 Acquisition of Land by Government

311101 Land	8,002,033	0	0	8,002,033	6,002,033	0	0	6,002,033
Total Cost Of Output 010171	8,002,033	0	0	8,002,033	6,002,033	0	0	6,002,033

Output 010172 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	1,140,000	0	1,140,000	0	0	0	0
Total Cost Of Output 010172	0	1,140,000	0	1,140,000	0	0	0	0

Output 010173 Roads, Streets and Highways

281504 Monitoring, Supervision & Appraisal of Capital work	0	2,422,500	0	2,422,500	0	132,176	0	132,176
312101 Non-Residential Buildings	0	0	0	0	0	8,586,000	0	8,586,000
312103 Roads and Bridges.	0	19,577,500	0	19,577,500	0	843,800	0	843,800
312201 Transport Equipment	0	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Output 010173	0	22,000,000	0	22,000,000	0	10,561,976	0	10,561,976

Output 010175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	23,075,000	0	23,075,000	0	0	0	0
Total Cost Of Output 010175	0	23,075,000	0	23,075,000	0	0	0	0

Output 010176 Purchase of Office and ICT Equipment, including Software

312203 Furniture & Fixtures	0	247,000	0	247,000	0	0	0	0
312211 Office Equipment	0	280,500	0	280,500	0	0	0	0
312213 ICT Equipment	0	427,500	0	427,500	0	0	0	0
Total Cost Of Output 010176	0	955,000	0	955,000	0	0	0	0
Total Cost for Capital Purchases	8,002,033	47,170,000	0	55,172,033	6,002,033	10,561,976	0	16,564,008

Total Cost for Project: 1508	10,597,033	57,650,000	0	68,247,033	7,597,033	36,190,000	0	43,787,033
Total Excluding Arrears	10,597,033	57,650,000	0	68,247,033	7,597,033	36,190,000	0	43,787,033

Project 1696 Development of Sustainable Cashew Nut Value Chain in Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010107 Promotion of Production & Productivity of priority commodities								
224006 Agricultural Supplies	0	0	0	0	1,750,000	0	0	1,750,000
227001 Travel inland	0	0	0	0	200,000	0	0	200,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 010107	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost for Outputs Provided	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost for Project: 1696	0	0	0	0	2,000,000	0	0	2,000,000
Total Excluding Arrears	0	0	0	0	2,000,000	0	0	2,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	23,272,169	246,912,037	0	270,184,206	26,372,169	389,360,000	0	415,732,169
Total Excluding Arrears	23,272,169	246,912,037	0	270,184,206	26,372,169	389,360,000	0	415,732,169

Programme :0102 Directorate of Animal Resources

Recurrent Budget Estimates

SubProgramme 06 Directorate of Animal Resources

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010201 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	26,895	0	0	26,895	26,895	0	0	26,895
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	4,989	0	4,989	0	0	0	0
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 01	26,895	24,989	0	51,884	26,895	50,000	0	76,895
Output 010203 Promotion of Animals and Animal Products								
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	5,000	0	5,000	0	41,989	0	41,989
227004 Fuel, Lubricants and Oils	0	0	0	0	0	35,000	0	35,000
228002 Maintenance - Vehicles	0	19,000	0	19,000	0	10,000	0	10,000
Total Cost of Output 03	0	94,000	0	94,000	0	101,989	0	101,989
Output 010207 Promotion of priority animal products and productivity								
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
227002 Travel abroad	0	23,000	0	23,000	0	0	0	0
Total Cost of Output 07	0	33,000	0	33,000	0	0	0	0
Total Cost Of Outputs Provided	26,895	151,989	0	178,884	26,895	151,989	0	178,884
Total Cost for SubProgramme 06	26,895	151,989	0	178,884	26,895	151,989	0	178,884
Total Excluding Arrears	26,895	151,989	0	178,884	26,895	151,989	0	178,884

SubProgramme 07 Animal Production Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010201 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	1,851,000	0	0	1,851,000	1,851,000	0	0	1,851,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	95,000	0	95,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	0	0	0
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 01	1,851,000	95,000	0	1,946,000	1,851,000	95,000	0	1,946,000

Output 010202 Improved access to water for livestock

221002 Workshops and Seminars	0	45,000	0	45,000	0	45,000	0	45,000
227001 Travel inland	0	70,000	0	70,000	0	0	0	0
227002 Travel abroad	0	30,000	0	30,000	0	50,000	0	50,000
Total Cost of Output 02	0	145,000	0	145,000	0	95,000	0	95,000

Output 010203 Promotion of Animals and Animal Products

221003 Staff Training	0	50,000	0	50,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	41,000	0	41,000	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	26,000	0	26,000
Total Cost of Output 03	0	91,000	0	91,000	0	236,000	0	236,000

Output 010207 Promotion of priority animal products and productivity

211103 Allowances (Inc. Casuals, Temporary)	0	85,000	0	85,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 07	0	95,000	0	95,000	0	0	0	0
Total Cost Of Outputs Provided	1,851,000	426,000	0	2,277,000	1,851,000	426,000	0	2,277,000
Total Cost for SubProgramme 07	1,851,000	426,000	0	2,277,000	1,851,000	426,000	0	2,277,000
<i>Total Excluding Arrears</i>	1,851,000	426,000	0	2,277,000	1,851,000	426,000	0	2,277,000

SubProgramme 08 Livestock Health and Entomology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 010201 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	1,945,006	0	0	1,945,006	1,945,006	0	0	1,945,006
211102 Contract Staff Salaries	120,000	0	0	120,000	120,000	0	0	120,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	49,000	0	49,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
228002 Maintenance - Vehicles	0	19,000	0	19,000	0	0	0	0
Total Cost of Output 01	2,065,006	49,000	0	2,114,006	2,065,006	49,000	0	2,114,006

Output 010203 Promotion of Animals and Animal Products

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 03	0	60,000	0	60,000	0	60,000	0	60,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Output 010205 Vector and disease control measures

211103 Allowances (Inc. Casuals, Temporary)	0	37,000	0	37,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	0	20,000
Total Cost of Output 05	0	97,000	0	97,000	0	210,000	0	210,000

Output 010209 Vector and disease control in priority animal commodities

221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221006 Commissions and related charges	0	45,000	0	45,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	0	0	0
227002 Travel abroad	0	44,000	0	44,000	0	0	0	0
Total Cost of Output 09	0	133,000	0	133,000	0	0	0	0
Total Cost Of Outputs Provided	2,065,006	339,000	0	2,404,006	2,065,006	319,000	0	2,384,006

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)

263206 Other Capital grants (Capital)	0	25,000	0	25,000	0	25,000	0	25,000
o/w COCTU capital purchases	0	25,000	0	25,000	0	0	0	0
o/w Capital purchases for COCTU	0	0	0	0	0	0	25,000	25,000
264101 Contributions to Autonomous Institutions	0	901,192	0	901,192	0	901,192	0	901,192
o/w COCTU operations	0	901,192	0	901,192	0	0	0	0
o/w COCTU operational funds	0	0	0	0	0	0	901,192	901,192
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	850,000	0	850,000	0	850,000	0	850,000
o/w COCTU salaries	0	850,000	0	850,000	0	0	0	0
o/w COCTU wages/salaries	0	0	0	0	0	0	850,000	850,000
Total Cost of Output 54	0	1,776,192	0	1,776,192	0	1,776,192	0	1,776,192
Total Cost Of Outputs Funded	0	1,776,192	0	1,776,192	0	1,776,192	0	1,776,192
Total Cost for SubProgramme 08	2,065,006	2,115,192	0	4,180,199	2,065,006	2,095,192	0	4,160,199
<i>Total Excluding Arrears</i>	2,065,006	2,115,192	0	4,180,199	2,065,006	2,095,192	0	4,160,199

SubProgramme 17 Department of Entomology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 010201 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	250,000	0	0	250,000	250,000	0	0	250,000
211102 Contract Staff Salaries	150,000	0	0	150,000	150,000	0	0	150,000
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	90,000	0	90,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 01	400,000	150,000	0	550,000	400,000	150,000	0	550,000
Output 010205 Vector and disease control measures								
221002 Workshops and Seminars	0	0	0	0	0	25,000	0	25,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,800	0	20,800
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 05	0	0	0	0	0	375,800	0	375,800
Output 010207 Promotion of priority animal products and productivity								
221002 Workshops and Seminars	0	24,000	0	24,000	0	0	0	0
221003 Staff Training	0	45,000	0	45,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0	0
225001 Consultancy Services- Short term	0	163,000	0	163,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227002 Travel abroad	0	50,800	0	50,800	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 07	0	392,800	0	392,800	0	0	0	0
Total Cost Of Outputs Provided	400,000	542,800	0	942,800	400,000	525,800	0	925,800
Total Cost for SubProgramme 17	400,000	542,800	0	942,800	400,000	525,800	0	925,800
<i>Total Excluding Arrears</i>	400,000	542,800	0	942,800	400,000	525,800	0	925,800

Development Budget Estimates

Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010207 Promotion of priority animal products and productivity								
211102 Contract Staff Salaries	0	0	0	0	20,000	0	0	20,000
211103 Allowances (Inc. Casuals, Temporary)	35,000	0	0	35,000	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	20,000	0	0	20,000
224006 Agricultural Supplies	0	2,050,000	0	2,050,000	0	1,500,000	0	1,500,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0	0
225002 Consultancy Services- Long-term	0	1,290,000	0	1,290,000	0	760,000	0	760,000
227001 Travel inland	35,000	0	0	35,000	100,000	0	0	100,000
227002 Travel abroad	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost Of Output 010207	310,000	3,340,000	0	3,650,000	310,000	2,260,000	0	2,570,000
Total Cost for Outputs Provided	310,000	3,340,000	0	3,650,000	310,000	2,260,000	0	2,570,000
Total Cost for Project: 1324	310,000	3,340,000	0	3,650,000	310,000	2,260,000	0	2,570,000
<i>Total Excluding Arrears</i>	310,000	3,340,000	0	3,650,000	310,000	2,260,000	0	2,570,000

Note: 010 Ministry of Agriculture, Animal Industry & Fisheries

Project 1326 Farm-Based Bee Reserves Establishment Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010203 Promotion of Animals and Animal Products								
224006 Agricultural Supplies	490,000	0	0	490,000	0	0	0	0
227001 Travel inland	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 010203	550,000	0	0	550,000	0	0	0	0
Output 010205 Vector and disease control measures								
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0	0
221002 Workshops and Seminars	200,000	0	0	200,000	0	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	0	0	0	0
Total Cost Of Output 010205	585,000	0	0	585,000	0	0	0	0
Total Cost for Outputs Provided	1,135,000	0	0	1,135,000	0	0	0	0
Total Cost for Project: 1326	1,135,000	0	0	1,135,000	0	0	0	0
Total Excluding Arrears	1,135,000	0	0	1,135,000	0	0	0	0

Project 1330 Livestock Diseases Control Project Phase 2

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010203 Promotion of Animals and Animal Products								
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	50,000	0	0	50,000
224006 Agricultural Supplies	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 010203	150,000	0	0	150,000	150,000	0	0	150,000
Output 010205 Vector and disease control measures								
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	0	100,000
221003 Staff Training	200,000	0	0	200,000	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	35,000	0	0	35,000	35,000	0	0	35,000
224001 Medical Supplies	8,560,000	0	0	8,560,000	7,000,018	0	0	7,000,018
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 010205	8,965,000	0	0	8,965,000	7,405,018	0	0	7,405,018
Output 010206 Improved market access for livestock and livestock products								
227003 Carriage, Haulage, Freight and transport hire	295,318	0	0	295,318	295,300	0	0	295,300
Total Cost Of Output 010206	295,318	0	0	295,318	295,300	0	0	295,300
Output 010209 Vector and disease control in priority animal commodities								
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	190,000	0	0	190,000
221002 Workshops and Seminars	75,000	0	0	75,000	75,000	0	0	75,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	60,000	0	0	60,000
224006 Agricultural Supplies	8,440,356	0	0	8,440,356	4,800,000	0	0	4,800,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

227001 Travel inland	200,000	0	0	200,000	100,000	0	0	100,000
227002 Travel abroad	37,000	0	0	37,000	37,000	0	0	37,000
227004 Fuel, Lubricants and Oils	34,342	0	0	34,342	34,342	0	0	34,342
Total Cost Of Output 010209	9,036,698	0	0	9,036,698	5,296,342	0	0	5,296,342
Total Cost for Outputs Provided	18,447,016	0	0	18,447,016	13,146,660	0	0	13,146,660
Total Cost for Project: 1330	18,447,016	0	0	18,447,016	13,146,660	0	0	13,146,660
Total Excluding Arrears	18,447,016	0	0	18,447,016	13,146,660	0	0	13,146,660

Project 1358 Meat Export Support Services

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 010201 Policies, laws, guidelines, plans and strategies									
211102 Contract Staff Salaries	300,000	0	0	300,000	300,000	0	0	300,000	
211103 Allowances (Inc. Casuals, Temporary)	144,000	0	0	144,000	128,100	0	0	128,100	
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	0	0	0	0	
221009 Welfare and Entertainment	10,000	0	0	10,000	20,000	0	0	20,000	
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	180,000	0	0	180,000	
227001 Travel inland	90,000	0	0	90,000	90,000	0	0	90,000	
227002 Travel abroad	19,000	0	0	19,000	35,528	0	0	35,528	
227004 Fuel, Lubricants and Oils	230,000	0	0	230,000	130,000	0	0	130,000	
228002 Maintenance - Vehicles	6,600	0	0	6,600	30,000	0	0	30,000	
Total Cost Of Output 010201	849,600	0	0	849,600	913,628	0	0	913,628	
Output 010205 Vector and disease control measures									
224001 Medical Supplies	164,028	0	0	164,028	0	0	0	0	
224006 Agricultural Supplies	200,000	0	0	200,000	0	0	0	0	
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	0	200,000	
Total Cost Of Output 010205	364,028	0	0	364,028	200,000	0	0	200,000	
Output 010206 Improved market access for livestock and livestock products									
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	300,000	0	0	300,000	
221002 Workshops and Seminars	0	0	0	0	500,000	0	0	500,000	
224006 Agricultural Supplies	1,000,000	0	0	1,000,000	2,200,000	0	0	2,200,000	
Total Cost Of Output 010206	1,000,000	0	0	1,000,000	3,000,000	0	0	3,000,000	
Output 010207 Promotion of priority animal products and productivity									
224006 Agricultural Supplies	3,683,750	0	0	3,683,750	2,683,750	0	0	2,683,750	
Total Cost Of Output 010207	3,683,750	0	0	3,683,750	2,683,750	0	0	2,683,750	
Total Cost for Outputs Provided	5,897,378	0	0	5,897,378	6,797,378	0	0	6,797,378	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 010279 Acquisition of Other Capital Assets									
312202 Machinery and Equipment	500,000	0	0	500,000	500,000	0	0	500,000	
Total Cost Of Output 010279	500,000	0	0	500,000	500,000	0	0	500,000	

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Output 010280 Livestock Infrastructure Construction

312104 Other Structures	11,010,400	0	0	11,010,400	6,010,400	0	0	6,010,400
Total Cost Of Output 010280	11,010,400	0	0	11,010,400	6,010,400	0	0	6,010,400
Total Cost for Capital Purchases	11,510,400	0	0	11,510,400	6,510,400	0	0	6,510,400
Total Cost for Project: 1358	17,407,778	0	0	17,407,778	13,307,778	0	0	13,307,778
Total Excluding Arrears	17,407,778	0	0	17,407,778	13,307,778	0	0	13,307,778

Project 1363 Regional Pastoral Livelihood Improvement Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 010201 Policies, laws, guidelines, plans and strategies

211102 Contract Staff Salaries	0	2,364,617	0	2,364,617	0	2,364,617	0	2,364,617
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	0	50,000
211105 Missions staff salaries	0	0	0	0	0	44,000	0	44,000
212101 Social Security Contributions	0	236,553	0	236,553	0	236,553	0	236,553
213004 Gratuity Expenses	0	354,830	0	354,830	0	354,830	0	354,830
Total Cost Of Output 010201	0	2,956,000	0	2,956,000	50,000	3,000,000	0	3,050,000

Output 010202 Improved access to water for livestock

221002 Workshops and Seminars	0	2,957,414	0	2,957,414	0	0	0	0
221003 Staff Training	0	413,780	0	413,780	0	0	0	0
224006 Agricultural Supplies	0	3,208,806	0	3,208,806	0	7,000,000	0	7,000,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 010202	0	6,580,000	0	6,580,000	50,000	7,000,000	0	7,050,000

Output 010203 Promotion of Animals and Animal Products

211103 Allowances (Inc. Casuals, Temporary)	100,000	175,750	0	275,750	30,000	0	0	30,000
221002 Workshops and Seminars	0	437,377	0	437,377	0	0	0	0
221003 Staff Training	0	0	0	0	0	500,000	0	500,000
224006 Agricultural Supplies	0	1,542,826	0	1,542,826	0	1,000,000	0	1,000,000
227001 Travel inland	0	0	0	0	0	500,000	0	500,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 010203	200,000	2,155,953	0	2,355,953	30,000	2,000,000	0	2,030,000

Output 010205 Vector and disease control measures

221001 Advertising and Public Relations	0	307,520	0	307,520	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	147,480	0	147,480	0	0	0	0
Total Cost Of Output 010205	0	455,000	0	455,000	0	0	0	0

Output 010206 Improved market access for livestock and livestock products

221002 Workshops and Seminars	0	69,116	0	69,116	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	0	80,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

224001 Medical Supplies	0	2,939,060	0	2,939,060	0	2,720,000	0	2,720,000
225001 Consultancy Services- Short term	0	462,500	0	462,500	0	2,000,000	0	2,000,000
226001 Insurances	0	203,500	0	203,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	404,000	0	404,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	209,824	0	209,824	0	0	0	0
Total Cost Of Output 010206	0	4,368,000	0	4,368,000	50,000	5,000,000	0	5,050,000

Output 010207 Promotion of priority animal products and productivity

225002 Consultancy Services- Long-term	0	925,000	0	925,000	0	0	0	0
Total Cost Of Output 010207	0	925,000	0	925,000	0	0	0	0

Output 010209 Vector and disease control in priority animal commodities

221008 Computer supplies and Information Technology (IT)	0	1,090,000	0	1,090,000	0	0	0	0
Total Cost Of Output 010209	0	1,090,000	0	1,090,000	0	0	0	0
Total Cost for Outputs Provided	200,000	18,529,953	0	18,729,953	180,000	17,000,000	0	17,180,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 010275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	200,000	0	200,000	0	0	0	0
Total Cost Of Output 010275	0	200,000	0	200,000	0	0	0	0

Output 010279 Acquisition of Other Capital Assets

312104 Other Structures	0	3,100,000	0	3,100,000	0	0	0	0
Total Cost Of Output 010279	0	3,100,000	0	3,100,000	0	0	0	0

Output 010280 Livestock Infrastructure Construction

281501 Environment Impact Assessment for Capital Works	0	249,047	0	249,047	0	0	0	0
281502 Feasibility Studies for Capital Works	0	735,000	0	735,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	1,295,000	0	1,295,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	1,500,000	0	1,600,000	120,000	0	0	120,000
312104 Other Structures	0	0	0	0	0	29,670,000	0	29,670,000
Total Cost Of Output 010280	100,000	3,779,047	0	3,879,047	120,000	29,670,000	0	29,790,000

Output 010281 Livestock marketing facility construction

312104 Other Structures	0	27,731,000	0	27,731,000	0	0	0	0
Total Cost Of Output 010281	0	27,731,000	0	27,731,000	0	0	0	0
Total Cost for Capital Purchases	100,000	34,810,047	0	34,910,047	120,000	29,670,000	0	29,790,000

Total Cost for Project: 1363	300,000	53,340,000	0	53,640,000	300,000	46,670,000	0	46,970,000
Total Excluding Arrears	300,000	53,340,000	0	53,640,000	300,000	46,670,000	0	46,970,000

Project 1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 010201 Policies, laws, guidelines, plans and strategies

221001 Advertising and Public Relations	0	0	0	0	0	49,500	0	49,500
221002 Workshops and Seminars	0	0	0	0	0	728,064	0	728,064
227001 Travel inland	0	0	0	0	0	1,178,060	0	1,178,060

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

227002 Travel abroad	0	0	0	0	0	244,376	0	244,376
Total Cost Of Output 010201	0	0	0	0	0	2,200,000	0	2,200,000

Output 010206 Improved market access for livestock and livestock products

211102 Contract Staff Salaries	0	0	0	0	0	29,851	0	29,851
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	150,000	0	0	150,000
221002 Workshops and Seminars	100,000	0	0	100,000	250,000	0	0	250,000
221003 Staff Training	100,000	0	0	100,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
224006 Agricultural Supplies	0	0	0	0	0	50,812	0	50,812
225001 Consultancy Services- Short term	0	0	0	0	0	143,955	0	143,955
227001 Travel inland	100,000	0	0	100,000	0	197,382	0	197,382
227002 Travel abroad	50,000	0	0	50,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 010206	500,000	0	0	500,000	500,000	542,000	0	1,042,000

Output 010207 Promotion of priority animal products and productivity

211102 Contract Staff Salaries	0	507,923	0	507,923	0	461,649	0	461,649
212101 Social Security Contributions	0	0	0	0	0	20,000	0	20,000
213004 Gratuity Expenses	0	0	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	196,560	0	196,560	0	104,521	0	104,521
221002 Workshops and Seminars	50,000	681,836	0	731,836	50,000	330,000	0	380,000
221003 Staff Training	0	20,825	0	20,825	0	24,651	0	24,651
221006 Commissions and related charges	0	17,000	0	17,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	570,686	0	570,686	0	0	0	0
221009 Welfare and Entertainment	0	9,365	0	9,365	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	57,521	0	72,521	15,000	35,587	0	50,587
225001 Consultancy Services- Short term	0	810,038	0	810,038	0	80,000	0	80,000
225002 Consultancy Services- Long-term	0	235,851	0	235,851	0	0	0	0
227001 Travel inland	50,000	296,015	0	346,015	50,000	402,950	0	452,950
227002 Travel abroad	34,000	189,068	0	223,068	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	50,000	108,154	0	158,154	50,000	168,154	0	218,154
228002 Maintenance - Vehicles	20,000	14,899	0	34,899	20,000	30,729	0	50,729
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	29,009	0	29,009
Total Cost Of Output 010207	219,000	3,715,741	0	3,934,741	219,000	1,707,250	0	1,926,250
Total Cost for Outputs Provided	719,000	3,715,741	0	4,434,741	719,000	4,449,250	0	5,168,250

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 010275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	1,492,563	0	1,492,563	0	4,171,000	0	4,171,000
Total Cost Of Output 010275	0	1,492,563	0	1,492,563	0	4,171,000	0	4,171,000

Output 010279 Acquisition of Other Capital Assets

281502 Feasibility Studies for Capital Works	0	0	0	0	0	420,000	0	420,000
312202 Machinery and Equipment	0	131,697	0	131,697	0	284,750	0	284,750

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

312213 ICT Equipment	0	0	0	0	0	155,000	0	155,000
Total Cost Of Output 010279	0	131,697	0	131,697	0	859,750	0	859,750
Total Cost for Capital Purchases	0	1,624,259	0	1,624,259	0	5,030,750	0	5,030,750
Total Cost for Project: 1493	719,000	5,340,000	0	6,059,000	719,000	9,480,000	0	10,199,000
Total Excluding Arrears	719,000	5,340,000	0	6,059,000	719,000	9,480,000	0	10,199,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	45,897,676	62,020,000	0	107,917,676	35,325,320	58,410,000	0	93,735,320
Total Excluding Arrears	45,897,676	62,020,000	0	107,917,676	35,325,320	58,410,000	0	93,735,320

Programme :0103 Directorate of Agricultural Extension and Skills Managment

Recurrent Budget Estimates

SubProgramme 23 Department of Agricultural Extension and Skills Management (DAESM)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010301 Strategies, Policies, Plans and guidelines								
211101 General Staff Salaries	195,895	0	0	195,895	195,895	0	0	195,895
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost of Output 01	195,895	100,000	0	295,895	195,895	100,000	0	295,895
Output 010302 Administration, HRD, and Accounting								
221003 Staff Training	0	0	0	0	0	59,080	0	59,080
227001 Travel inland	0	29,080	0	29,080	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 02	0	59,080	0	59,080	0	59,080	0	59,080
Output 010303 Agricultural extension co-ordination strengthened								
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	0	0	0
221001 Advertising and Public Relations	0	11,000	0	11,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	100,000	0	100,000
221003 Staff Training	0	50,000	0	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	23,000	0	23,000	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 03	0	324,000	0	324,000	0	304,000	0	304,000
Output 010304 Provision of Agricultural production extension services								
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	101,000	0	101,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	14,000	0	14,000	0	0	0	0
227002 Travel abroad	0	7,000	0	7,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	0	0	0

Note: 010 Ministry of Agriculture, Animal Industry & Fisheries

228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 04	0	116,000	0	116,000	0	131,000	0	131,000
Total Cost Of Outputs Provided	195,895	599,080	0	794,975	195,895	594,080	0	789,975
Total Cost for SubProgramme 23	195,895	599,080	0	794,975	195,895	594,080	0	789,975
<i>Total Excluding Arrears</i>	195,895	599,080	0	794,975	195,895	594,080	0	789,975

SubProgramme 24 Department of Agricultural Investment and Enterprise Development (DAIED)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 010301 Strategies, Policies, Plans and guidelines

211101 General Staff Salaries	1,239,268	0	0	1,239,268	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	9,000	0	9,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 01	1,239,268	84,000	0	1,323,268	0	0	0	0

Output 010303 Agricultural extension co-ordination strengthened

211101 General Staff Salaries	0	0	0	0	1,139,268	0	0	1,139,268
211102 Contract Staff Salaries	0	0	0	0	100,000	0	0	100,000
221002 Workshops and Seminars	0	13,000	0	13,000	0	13,000	0	13,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	38,000	0	38,000	0	38,000	0	38,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	39,000	0	39,000
228002 Maintenance - Vehicles	0	30,682	0	30,682	0	30,682	0	30,682
Total Cost of Output 03	0	101,682	0	101,682	1,239,268	150,682	0	1,389,950

Output 010305 Provision of Value Addition extension services

221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	200,000	0	200,000
225002 Consultancy Services- Long-term	0	188,400	0	188,400	0	188,400	0	188,400
227002 Travel abroad	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 05	0	433,400	0	433,400	0	433,400	0	433,400
Total Cost Of Outputs Provided	1,239,268	619,082	0	1,858,350	1,239,268	584,082	0	1,823,350
Total Cost for SubProgramme 24	1,239,268	619,082	0	1,858,350	1,239,268	584,082	0	1,823,350
<i>Total Excluding Arrears</i>	1,239,268	619,082	0	1,858,350	1,239,268	584,082	0	1,823,350

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

SubProgramme 26 Directorate of Agricultural Extension Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010301 Strategies, Policies, Plans and guidelines								
211101 General Staff Salaries	28,000	0	0	28,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	35,000	0	35,000	0	0	0	0
Total Cost of Output 01	28,000	135,000	0	163,000	0	0	0	0
Output 010303 Agricultural extension co-ordination strengthened								
211101 General Staff Salaries	0	0	0	0	28,000	0	0	28,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	0	72,000	0	72,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0	0
227001 Travel inland	0	17,000	0	17,000	0	35,000	0	35,000
227002 Travel abroad	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	28,000	0	28,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 03	0	160,000	0	160,000	28,000	295,000	0	323,000
Total Cost Of Outputs Provided	28,000	295,000	0	323,000	28,000	295,000	0	323,000
Total Cost for SubProgramme 26	28,000	295,000	0	323,000	28,000	295,000	0	323,000
<i>Total Excluding Arrears</i>	28,000	295,000	0	323,000	28,000	295,000	0	323,000

Development Budget Estimates

Project 1362 Agro-Economic Impact Deepening in the Albertine Basin

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010301 Strategies, Policies, Plans and guidelines								
211103 Allowances (Inc. Casuals, Temporary)	25,976	0	0	25,976	0	0	0	0
225001 Consultancy Services- Short term	237,012	0	0	237,012	0	0	0	0
Total Cost Of Output 010301	262,988	0	0	262,988	0	0	0	0
Output 010303 Agricultural extension co-ordination strengthened								
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	5,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 010303	205,000	0	0	205,000	0	0	0	0
Output 010305 Provision of Value Addition extension services								
225002 Consultancy Services- Long-term	220,000	0	0	220,000	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

227001 Travel inland	150,000	0	0	150,000	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 010305	420,000	0	0	420,000	0	0	0	0
Total Cost for Outputs Provided	887,988	0	0	887,988	0	0	0	0
Total Cost for Project: 1362	887,988	0	0	887,988	0	0	0	0
Total Excluding Arrears	887,988	0	0	887,988	0	0	0	0

Project 1698 Establishment of Value addition and Agro processing plants in Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010379 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	700,000	0	0	700,000
312202 Machinery and Equipment	0	0	0	0	1,300,000	0	0	1,300,000
Total Cost Of Output 010379	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost for Capital Purchases	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost for Project: 1698	0	0	0	0	2,000,000	0	0	2,000,000
Total Excluding Arrears	0	0	0	0	2,000,000	0	0	2,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	3,864,313	0	0	3,864,313	4,936,325	0	0	4,936,325
Total Excluding Arrears	3,864,313	0	0	3,864,313	4,936,325	0	0	4,936,325

Programme :0104 Fisheries Resources

Recurrent Budget Estimates

SubProgramme 09 Fisheries Resources Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010401 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	200,000	0	0	200,000	0	0	0	0
227001 Travel inland	0	34,000	0	34,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0	0
Total Cost of Output 01	200,000	94,000	0	294,000	0	0	0	0
Output 010404 Promotion of sustainable fisheries								
211101 General Staff Salaries	0	0	0	0	200,000	0	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	0	78,334	0	78,334	0	100,000	0	100,000
221001 Advertising and Public Relations	0	6,000	0	6,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	31,000	0	31,000	0	92,334	0	92,334
221003 Staff Training	0	60,000	0	60,000	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	23,266	0	23,266	0	0	0	0
227001 Travel inland	0	58,000	0	58,000	0	0	0	0
227002 Travel abroad	0	28,000	0	28,000	0	30,000	0	30,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	0	20,000
Total Cost of Output 04	0	309,600	0	309,600	200,000	392,334	0	592,334
Output 010406 Improved market access for livestock and livestock products								
221008 Computer supplies and Information Technology (IT)	0	8,734	0	8,734	0	0	0	0
Total Cost of Output 06	0	8,734	0	8,734	0	0	0	0
Total Cost Of Outputs Provided	200,000	412,334	0	612,334	200,000	392,334	0	592,334
Total Cost for SubProgramme 09	200,000	412,334	0	612,334	200,000	392,334	0	592,334
Total Excluding Arrears	200,000	412,334	0	612,334	200,000	392,334	0	592,334

SubProgramme 16 Directorate of Fisheries Resources

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010401 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	30,000	0	0	30,000	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	0	0	0
227001 Travel inland	0	11,000	0	11,000	0	0	0	0
227002 Travel abroad	0	4,000	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 01	30,000	58,000	0	88,000	0	0	0	0
Output 010404 Promotion of sustainable fisheries								
211101 General Staff Salaries	0	0	0	0	30,000	0	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	19,000	0	19,000
227001 Travel inland	0	26,000	0	26,000	0	0	0	0
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	96,000	0	96,000	30,000	134,000	0	164,000
Total Cost Of Outputs Provided	30,000	154,000	0	184,000	30,000	134,000	0	164,000
Total Cost for SubProgramme 16	30,000	154,000	0	184,000	30,000	134,000	0	164,000
Total Excluding Arrears	30,000	154,000	0	184,000	30,000	134,000	0	164,000

SubProgramme 18 Department of Aquaculture Management and Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010401 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	170,000	0	0	170,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

227001 Travel inland	0	41,280	0	41,280	0	0	0	0
227002 Travel abroad	0	63,260	0	63,260	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 01	170,000	358,540	0	528,540	0	0	0	0
Output 010404 Promotion of sustainable fisheries								
211101 General Staff Salaries	0	0	0	0	170,000	0	0	170,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	140,000	0	140,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,000	0	11,000
224006 Agricultural Supplies	0	1,050,000	0	1,050,000	0	1,050,000	0	1,050,000
227001 Travel inland	0	0	0	0	0	41,280	0	41,280
227002 Travel abroad	0	0	0	0	0	63,260	0	63,260
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	1,050,000	0	1,050,000	170,000	1,395,540	0	1,565,540
Total Cost Of Outputs Provided	170,000	1,408,540	0	1,578,540	170,000	1,395,540	0	1,565,540
Total Cost for SubProgramme 18	170,000	1,408,540	0	1,578,540	170,000	1,395,540	0	1,565,540
<i>Total Excluding Arrears</i>	170,000	1,408,540	0	1,578,540	170,000	1,395,540	0	1,565,540

SubProgramme 19 Department of Fisheries Control, Regulation and Quality Assurance

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010401 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	225,646	0	0	225,646	0	0	0	0
227001 Travel inland	0	61,318	0	61,318	0	0	0	0
Total Cost of Output 01	225,646	61,318	0	286,964	0	0	0	0
Output 010404 Promotion of sustainable fisheries								
211101 General Staff Salaries	0	0	0	0	225,646	0	0	225,646
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	150,000	0	150,000
221001 Advertising and Public Relations	0	2,018	0	2,018	0	0	0	0
221002 Workshops and Seminars	0	84,000	0	84,000	0	100,600	0	100,600
221003 Staff Training	0	140,000	0	140,000	0	78,000	0	78,000
221009 Welfare and Entertainment	0	26,016	0	26,016	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	20,000	0	20,000
227001 Travel inland	0	31,682	0	31,682	0	100,000	0	100,000
227002 Travel abroad	0	50,000	0	50,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 04	0	593,716	0	593,716	225,646	708,600	0	934,246
Output 010406 Improved market access for livestock and livestock products								
221001 Advertising and Public Relations	0	7,182	0	7,182	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

221009 Welfare and Entertainment	0	51,384	0	51,384	0	0	0	0
227004 Fuel, Lubricants and Oils	0	110,000	0	110,000	0	0	0	0
228002 Maintenance - Vehicles	0	45,000	0	45,000	0	0	0	0
Total Cost of Output 06	0	213,566	0	213,566	0	0	0	0
Total Cost Of Outputs Provided	225,646	868,600	0	1,094,246	225,646	708,600	0	934,246
Total Cost for SubProgramme 19	225,646	868,600	0	1,094,246	225,646	708,600	0	934,246
<i>Total Excluding Arrears</i>	225,646	868,600	0	1,094,246	225,646	708,600	0	934,246

Development Budget Estimates

Project 1365 Support to Sustainable Fisheries Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010401 Policies, laws, guidelines, plans and strategies								
221002 Workshops and Seminars	0	0	0	0	120,000	0	0	120,000
225001 Consultancy Services- Short term	1,000,000	0	0	1,000,000	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	400,000	0	0	400,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 010401	1,000,000	0	0	1,000,000	700,000	0	0	700,000
Output 010402 Fisheries Quality Assurance and standards								
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	0	0	0	0
221006 Commissions and related charges	252,088	0	0	252,088	0	0	0	0
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	50,000	0	0	50,000
224006 Agricultural Supplies	1,000,000	0	0	1,000,000	800,000	0	0	800,000
227001 Travel inland	150,000	0	0	150,000	150,000	0	0	150,000
227002 Travel abroad	50,000	0	0	50,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	280,000	0	0	280,000
228004 Maintenance – Other	0	0	0	0	332,088	0	0	332,088
Total Cost Of Output 010402	1,862,088	0	0	1,862,088	1,662,088	0	0	1,662,088
Output 010404 Promotion of sustainable fisheries								
211102 Contract Staff Salaries	60,000	0	0	60,000	60,000	0	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
221002 Workshops and Seminars	50,000	0	0	50,000	50,000	0	0	50,000
221003 Staff Training	15,000	0	0	15,000	145,000	0	0	145,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	40,000	0	0	40,000
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
224006 Agricultural Supplies	350,000	0	0	350,000	100,000	0	0	100,000
227001 Travel inland	700,000	0	0	700,000	700,000	0	0	700,000
227002 Travel abroad	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	640,000	0	0	640,000	640,000	0	0	640,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000
Total Cost Of Output 010404	2,915,000	0	0	2,915,000	2,815,000	0	0	2,815,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Output 010406 Improved market access for livestock and livestock products

211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	400,000	400,000	0	0	400,000
225002 Consultancy Services- Long-term	1,100,000	0	0	1,100,000	362,000	0	0	362,000
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	300,000	0	0	300,000	200,000	0	0	200,000
Total Cost Of Output 010406	2,000,000	0	0	2,000,000	1,162,000	0	0	1,162,000
Total Cost for Outputs Provided	7,777,088	0	0	7,777,088	6,339,088	0	0	6,339,088

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 010483 Fisheries Infrastructure Construction

312104 Other Structures	462,000	0	0	462,000	1,000,000	0	0	1,000,000
Total Cost Of Output 010483	462,000	0	0	462,000	1,000,000	0	0	1,000,000
Total Cost for Capital Purchases	462,000	0	0	462,000	1,000,000	0	0	1,000,000
Total Cost for Project: 1365	8,239,088	0	0	8,239,088	7,339,088	0	0	7,339,088
Total Excluding Arrears	8,239,088	0	0	8,239,088	7,339,088	0	0	7,339,088

Project 1494 Promoting commercial aquaculture in Uganda Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 010402 Fisheries Quality Assurance and standards

221002 Workshops and Seminars	200,000	0	0	200,000	200,000	0	0	200,000
221003 Staff Training	100,000	0	0	100,000	100,000	0	0	100,000
227001 Travel inland	150,000	0	0	150,000	150,000	0	0	150,000
227002 Travel abroad	85,000	0	0	85,000	85,000	0	0	85,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	0	60,000
Total Cost Of Output 010402	595,000	0	0	595,000	595,000	0	0	595,000

Output 010404 Promotion of sustainable fisheries

211102 Contract Staff Salaries	0	350,000	0	350,000	0	350,000	0	350,000
211103 Allowances (Inc. Casuals, Temporary)	0	158,104	0	158,104	0	158,104	0	158,104
221001 Advertising and Public Relations	0	172,077	0	172,077	0	172,077	0	172,077
221002 Workshops and Seminars	95,000	136,326	0	231,326	95,000	136,236	0	231,236
221003 Staff Training	0	126,558	0	126,558	0	126,558	0	126,558
221009 Welfare and Entertainment	0	28,971	0	28,971	0	28,971	0	28,971
221011 Printing, Stationery, Photocopying and Binding	30,000	60,000	0	90,000	30,000	60,000	0	90,000
221012 Small Office Equipment	0	87,800	0	87,800	0	87,800	0	87,800
225001 Consultancy Services- Short term	0	424,986	0	424,986	0	424,986	0	424,986
225002 Consultancy Services- Long-term	0	544,667	0	544,667	0	544,667	0	544,667
227001 Travel inland	50,000	65,282	0	115,282	50,000	236,296	0	286,296
227002 Travel abroad	50,000	236,296	0	286,296	50,000	20,000	0	70,000
227004 Fuel, Lubricants and Oils	40,000	22,078	0	62,078	40,000	20,000	0	60,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	14,305	0	24,305

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228004 Maintenance – Other	0	46,856	0	46,856	0	0	0	0
Total Cost Of Output 010404	275,000	2,460,000	0	2,735,000	275,000	2,380,000	0	2,655,000
Total Cost for Outputs Provided	870,000	2,460,000	0	3,330,000	870,000	2,380,000	0	3,250,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010483 Fisheries Infrastructure Construction								
311101 Land	6,000,000	0	0	6,000,000	0	0	0	0
Total Cost Of Output 010483	6,000,000	0	0	6,000,000	0	0	0	0
Total Cost for Capital Purchases	6,000,000	0	0	6,000,000	0	0	0	0
Total Cost for Project: 1494	6,870,000	2,460,000	0	9,330,000	870,000	2,380,000	0	3,250,000
Total Excluding Arrears	6,870,000	2,460,000	0	9,330,000	870,000	2,380,000	0	3,250,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	18,578,208	2,460,000	0	21,038,208	11,465,208	2,380,000	0	13,845,208
Total Excluding Arrears	18,578,208	2,460,000	0	21,038,208	11,465,208	2,380,000	0	13,845,208

Programme :0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Recurrent Budget Estimates

SubProgramme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010501 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	341,290	0	0	341,290	341,290	0	0	341,290
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	100,000	0	100,000
Total Cost of Output 01	341,290	20,000	0	361,290	341,290	100,000	0	441,290
Output 010505 Creating and Enabling environment for Agriculture								
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	29,600	0	29,600	0	30,000	0	30,000
224006 Agricultural Supplies	0	50,456	0	50,456	0	0	0	0
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	0	0	0
225002 Consultancy Services- Long-term	0	80,000	0	80,000	0	0	0	0
227001 Travel inland	0	29,535	0	29,535	0	100,000	0	100,000
227002 Travel abroad	0	24,000	0	24,000	0	59,603	0	59,603
227004 Fuel, Lubricants and Oils	0	57,409	0	57,409	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	33,176	0	33,176	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,544	0	20,544	0	0	0	0
Total Cost of Output 05	0	414,721	0	414,721	0	319,603	0	319,603
Total Cost Of Outputs Provided	341,290	434,721	0	776,010	341,290	419,603	0	760,892
Total Cost for SubProgramme 15	341,290	434,721	0	776,010	341,290	419,603	0	760,892
Total Excluding Arrears	341,290	434,721	0	776,010	341,290	419,603	0	760,892

Development Budget Estimates

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010501 Policies, laws, guidelines, plans and strategies								
211103 Allowances (Inc. Casuals, Temporary)	93,000	0	0	93,000	80,000	0	0	80,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 010501	93,000	0	0	93,000	200,000	0	0	200,000
Output 010502 Administration, HRD and Accounting								
221003 Staff Training	25,000	0	0	25,000	45,000	0	0	45,000
Total Cost Of Output 010502	25,000	0	0	25,000	45,000	0	0	45,000
Output 010504 Monitoring and evaluating the activities of the sector								
221002 Workshops and Seminars	45,000	0	0	45,000	0	0	0	0
227001 Travel inland	130,000	0	0	130,000	0	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	0	0	0	0
Total Cost Of Output 010504	200,000	0	0	200,000	0	0	0	0
Output 010505 Creating and Enabling environment for Agriculture								
221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	113,800	0	0	113,800
227002 Travel abroad	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 010505	0	0	0	0	373,800	0	0	373,800
Total Cost for Outputs Provided	318,000	0	0	318,000	618,800	0	0	618,800
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010582 Construction of irrigation schemes								
281503 Engineering and Design Studies & Plans for capital works	1,500,800	0	0	1,500,800	700,000	0	0	700,000
312104 Other Structures	0	0	0	0	0	6,910,000	0	6,910,000
Total Cost Of Output 010582	1,500,800	0	0	1,500,800	700,000	6,910,000	0	7,610,000
Total Cost for Capital Purchases	1,500,800	0	0	1,500,800	700,000	6,910,000	0	7,610,000
Total Cost for Project: 1323	1,818,800	0	0	1,818,800	1,318,800	6,910,000	0	8,228,800
Total Excluding Arrears	1,818,800	0	0	1,818,800	1,318,800	6,910,000	0	8,228,800

Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010501 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries	400,000	0	0	400,000	400,000	0	0	400,000
211103 Allowances (Inc. Casuals, Temporary)	330,000	0	0	330,000	330,000	0	0	330,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

221009 Welfare and Entertainment	40,000	0	0	40,000	80,000	0	0	80,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	900,000	0	0	900,000	660,000	0	0	660,000
228003 Maintenance – Machinery, Equipment & Furniture	800,000	0	0	800,000	500,000	0	0	500,000
Total Cost Of Output 010501	2,500,000	0	0	2,500,000	2,000,000	0	0	2,000,000

Output 010504 Monitoring and evaluating the activities of the sector

211103 Allowances (Inc. Casuals, Temporary)	110,000	0	0	110,000	110,000	0	0	110,000
221009 Welfare and Entertainment	0	0	0	0	45,000	0	0	45,000
221011 Printing, Stationery, Photocopying and Binding	45,000	0	0	45,000	0	0	0	0
227001 Travel inland	60,000	0	0	60,000	60,000	0	0	60,000
Total Cost Of Output 010504	215,000	0	0	215,000	215,000	0	0	215,000

Output 010505 Creating and Enabling environment for Agriculture

211102 Contract Staff Salaries	620,000	0	0	620,000	330,000	0	0	330,000
211103 Allowances (Inc. Casuals, Temporary)	600,000	0	0	600,000	300,000	0	0	300,000
227001 Travel inland	185,000	0	0	185,000	185,000	0	0	185,000
227004 Fuel, Lubricants and Oils	179,364	0	0	179,364	179,364	0	0	179,364
Total Cost Of Output 010505	1,584,364	0	0	1,584,364	994,364	0	0	994,364
Total Cost for Outputs Provided	4,299,364	0	0	4,299,364	3,209,364	0	0	3,209,364

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 010572 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,500,000	0	0	1,500,000
312101 Non-Residential Buildings	500,000	0	0	500,000	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	0	0	0	0	3,500,000	0	0	3,500,000
Total Cost Of Output 010572	500,000	0	0	500,000	8,000,000	0	0	8,000,000

Output 010577 Purchase of Specialised Machinery & Equipment

312201 Transport Equipment	0	0	0	0	1,181,836	0	0	1,181,836
312202 Machinery and Equipment	9,381,836	0	0	9,381,836	18,450,000	0	0	18,450,000
Total Cost Of Output 010577	9,381,836	0	0	9,381,836	19,631,836	0	0	19,631,836

Output 010580 Livestock Infrastructure Construction

312104 Other Structures	0	0	0	0	1,400,000	0	0	1,400,000
Total Cost Of Output 010580	0	0	0	0	1,400,000	0	0	1,400,000

Output 010582 Construction of irrigation schemes

281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	1,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	1,500,000	0	0	1,500,000	0	0	0	0
312104 Other Structures	19,000,000	0	0	19,000,000	0	0	0	0
Total Cost Of Output 010582	21,500,000	0	0	21,500,000	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Output 010583 Valley Tank Construction (livestock)

312104 Other Structures	10,160,000	0	0	10,160,000	6,160,000	0	0	6,160,000
Total Cost Of Output 010583	10,160,000	0	0	10,160,000	6,160,000	0	0	6,160,000
Total Cost for Capital Purchases	41,541,836	0	0	41,541,836	35,191,836	0	0	35,191,836
Total Cost for Project: 1357	45,841,200	0	0	45,841,200	38,401,200	0	0	38,401,200
Total Excluding Arrears	45,841,200	0	0	45,841,200	38,401,200	0	0	38,401,200

Project 1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010580 Livestock Infrastructure Construction								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 010580	0	0	0	0	400,000	0	0	400,000
Output 010581 Livestock marketing facility construction								
281502 Feasibility Studies for Capital Works	0	0	0	0	400,000	0	0	400,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 010581	0	0	0	0	600,000	0	0	600,000
Total Cost for Capital Purchases	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost for Project: 1520	0	0	0	0	1,000,000	0	0	1,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	0	0	1,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	48,436,010	0	0	48,436,010	41,480,892	6,910,000	0	48,390,892
Total Excluding Arrears	48,436,010	0	0	48,436,010	41,480,892	6,910,000	0	48,390,892

Programme :0149 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
211101 General Staff Salaries	915,111	0	0	915,111	915,111	0	0	915,111
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221017 Subscriptions	0	600,000	0	600,000	0	600,000	0	600,000
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	35,000	0	35,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 01	915,111	729,000	0	1,644,111	915,111	729,000	0	1,644,111
Output 014902 Administration, HRD and Accounting								
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	28,000	0	28,000	0	28,000	0	28,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	14,080	0	14,080
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	0	15,000
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel inland	0	25,000	0	25,000	0	25,000	0	25,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	70,000	0	70,000
228002 Maintenance - Vehicles	0	25,158	0	25,158	0	25,158	0	25,158
Total Cost of Output 02	0	348,158	0	348,158	0	332,238	0	332,238

Output 014904 Monitoring and evaluating the activities of the sector

221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	0	30,000
222001 Telecommunications	0	205,000	0	205,000	0	205,000	0	205,000
222002 Postage and Courier	0	60,000	0	60,000	0	60,000	0	60,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	0	20,000
223004 Guard and Security services	0	250,000	0	250,000	0	250,000	0	250,000
223005 Electricity	0	400,000	0	400,000	0	400,000	0	400,000
223006 Water	0	160,000	0	160,000	0	160,000	0	160,000
224004 Cleaning and Sanitation	0	263,000	0	263,000	0	263,000	0	263,000
227001 Travel inland	0	13,000	0	13,000	0	13,000	0	13,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	80,970	0	80,970	0	80,970	0	80,970
Total Cost of Output 04	0	1,491,970	0	1,491,970	0	1,491,970	0	1,491,970
Total Cost Of Outputs Provided	915,111	2,569,128	0	3,484,239	915,111	2,553,208	0	3,468,319

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 014951 Secondment for MAAIF staff in Rome

263340 Other grants	0	427,068	0	427,068	0	427,068	0	427,068
o/w Office Operations of the Agriculture Attache in Rome	0	427,068	0	427,068	0	0	0	0
o/w Operations of MAAIF offices in Rome supported	0	0	0	0	0	0	427,068	427,068
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	72,932	0	72,932	0	72,932	0	72,932
o/w Salaries for the Agriculture attache in Rome	0	72,932	0	72,932	0	0	0	0
o/w Wages for staff in MAAIF Rome office	0	0	0	0	0	0	72,932	72,932
Total Cost of Output 51	0	500,000	0	500,000	0	500,000	0	500,000

Output 014953 Support for Agricultural Training Institutions

263204 Transfers to other govt. Units (Capital)	0	330,000	0	330,000	0	330,000	0	330,000
o/w Exams and Schoolastic materials for Bukalasa Agriculture College and Fisheries training Institute	0	330,000	0	330,000	0	0	0	0
o/w Support for training institutions (practical materials, exams & industrial material)	0	0	0	0	0	0	330,000	330,000
264101 Contributions to Autonomous Institutions	0	619,697	0	619,697	0	619,697	0	619,697

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

<i>o/w Subvention to Bukalasa Agriculture College and Fisheries Training Institute</i>	0	619,697	0	619,697	0	0	0	
<i>o/w Subvention to Bukalasa Agricultural College and Fisheries Training Institute</i>	0	0	0	0	0	619,697	619,697	
Total Cost of Output 53	0	949,697	0	949,697	0	949,697	949,697	
Total Cost Of Outputs Funded	0	1,449,697	0	1,449,697	0	1,449,697	1,449,697	
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014999 Arrears								
321605 Domestic arrears (Budgeting)	0	61,172	0	61,172	0	2,408,694	0	2,408,694
Total Cost of Output 99	0	61,172	0	61,172	0	2,408,694	0	2,408,694
Total Cost Of Arrears	0	61,172	0	61,172	0	2,408,694	0	2,408,694
Total Cost for SubProgramme 01	915,111	4,079,997	0	4,995,108	915,111	6,411,599	0	7,326,710
<i>Total Excluding Arrears</i>	915,111	4,018,825	0	4,933,936	915,111	4,002,905	0	4,918,016

SubProgramme 10 Department of Planning

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
211101 General Staff Salaries	250,000	0	0	250,000	250,000	0	0	250,000
211102 Contract Staff Salaries	250,000	0	0	250,000	250,000	0	0	250,000
211103 Allowances (Inc. Casuals, Temporary)	0	120,130	0	120,130	0	120,130	0	120,130
221011 Printing, Stationery, Photocopying and Binding	0	65,000	0	65,000	0	65,000	0	65,000
225001 Consultancy Services- Short term	0	19,000	0	19,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	80,870	0	80,870	0	80,870	0	80,870
228002 Maintenance - Vehicles	0	0	0	0	0	19,000	0	19,000
Total Cost of Output 01	500,000	285,000	0	785,000	500,000	285,000	0	785,000
Output 014902 Administration, HRD and Accounting								
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	20,800	0	20,800	0	20,894	0	20,894
Total Cost of Output 02	0	20,800	0	20,800	0	50,894	0	50,894
Output 014904 Monitoring and evaluating the activities of the sector								
211103 Allowances (Inc. Casuals, Temporary)	0	63,000	0	63,000	0	150,000	0	150,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	63,000	0	63,000	0	300,000	0	300,000
Output 014905 Creating and Enabling environment for Agriculture								
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	200,000	0	200,000
221002 Workshops and Seminars	0	45,000	0	45,000	0	200,000	0	200,000
221006 Commissions and related charges	0	50,000	0	50,000	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

227001 Travel inland	0	116,000	0	116,000	0	103,820	0	103,820
227002 Travel abroad	0	63,000	0	63,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	78,000	0	78,000	0	0	0	0
Total Cost of Output 05	0	452,000	0	452,000	0	503,820	0	503,820

Output 014906 Institutional Development In Agricultural Sector

225001 Consultancy Services- Short term	0	6,894	0	6,894	0	0	0	0
225002 Consultancy Services- Long-term	0	44,000	0	44,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	55,800	0	55,800
Total Cost of Output 06	0	50,894	0	50,894	0	55,800	0	55,800
Total Cost Of Outputs Provided	500,000	871,693	0	1,371,693	500,000	1,195,514	0	1,695,514
Total Cost for SubProgramme 10	500,000	871,693	0	1,371,693	500,000	1,195,514	0	1,695,514
<i>Total Excluding Arrears</i>	500,000	871,693	0	1,371,693	500,000	1,195,514	0	1,695,514

SubProgramme 13 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014902 Administration, HRD and Accounting								
211101 General Staff Salaries	37,462	0	0	37,462	37,462	0	0	37,462
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	0	0	0
221006 Commissions and related charges	0	154,000	0	154,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,895	0	2,895	0	2,895	0	2,895
221009 Welfare and Entertainment	0	30,100	0	30,100	0	30,100	0	30,100
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221017 Subscriptions	0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel inland	0	40,000	0	40,000	0	194,000	0	194,000
227002 Travel abroad	0	10,015	0	10,015	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	23,000	0	23,000	0	48,288	0	48,288
228002 Maintenance - Vehicles	0	36,273	0	36,273	0	25,000	0	25,000
Total Cost of Output 02	37,462	358,283	0	395,744	37,462	358,283	0	395,744
Total Cost Of Outputs Provided	37,462	358,283	0	395,744	37,462	358,283	0	395,744
Total Cost for SubProgramme 13	37,462	358,283	0	395,744	37,462	358,283	0	395,744
<i>Total Excluding Arrears</i>	37,462	358,283	0	395,744	37,462	358,283	0	395,744

SubProgramme 22 Agricultural Statistical Unit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014902 Administration, HRD and Accounting								
211101 General Staff Salaries	200,000	0	0	200,000	0	0	0	0
221003 Staff Training	0	61,000	0	61,000	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 02	200,000	88,000	0	288,000	0	0	0	0
Output 014906 Institutional Development In Agricultural Sector								
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	7,001	0	7,001	0	7,001	0	7,001
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	14,000	0	14,000
Total Cost of Output 06	0	126,001	0	126,001	0	126,001	0	126,001
Output 014907 Monitoring & Evaluation of commodity approach activities in the sector								
211101 General Staff Salaries	0	0	0	0	200,000	0	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	0	49,970	0	49,970	0	70,000	0	70,000
221008 Computer supplies and Information Technology (IT)	0	22,000	0	22,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	19,000	0	19,000
227001 Travel inland	0	37,000	0	37,000	0	70,000	0	70,000
227002 Travel abroad	0	9,000	0	9,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	70,000	0	70,000
228002 Maintenance - Vehicles	0	8,030	0	8,030	0	0	0	0
Total Cost of Output 07	0	161,000	0	161,000	200,000	249,000	0	449,000
Total Cost Of Outputs Provided	200,000	375,001	0	575,001	200,000	375,001	0	575,001
Total Cost for SubProgramme 22	200,000	375,001	0	575,001	200,000	375,001	0	575,001
<i>Total Excluding Arrears</i>	200,000	375,001	0	575,001	200,000	375,001	0	575,001

SubProgramme 25 Human Resource Management Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
211101 General Staff Salaries	62,000	0	0	62,000	62,000	0	0	62,000
211102 Contract Staff Salaries	30,000	0	0	30,000	30,000	0	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	0	60,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 01	92,000	90,000	0	182,000	92,000	90,000	0	182,000
Output 014902 Administration, HRD and Accounting								
211103 Allowances (Inc. Casuals, Temporary)	0	39,825	0	39,825	0	39,825	0	39,825
212102 Pension for General Civil Service	0	12,671,209	0	12,671,209	0	12,816,999	0	12,816,999
213001 Medical expenses (To employees)	0	110,000	0	110,000	0	110,000	0	110,000
213002 Incapacity, death benefits and funeral expenses	0	60,000	0	60,000	0	60,000	0	60,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

213004 Gratuity Expenses	0	1,513,322	0	1,513,322	0	751,023	0	751,023
221002 Workshops and Seminars	0	0	0	0	0	616,509	0	616,509
221004 Recruitment Expenses	0	40,000	0	40,000	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	0	0	0
221020 IPPS Recurrent Costs	0	60,000	0	60,000	0	100,000	0	100,000
Total Cost of Output 02	0	14,534,356	0	14,534,356	0	14,534,356	0	14,534,356

Output 014904 Monitoring and evaluating the activities of the sector

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	19,747	0	19,747	0	69,747	0	69,747
Total Cost of Output 04	0	19,747	0	19,747	0	299,747	0	299,747

Output 014905 Creating and Enabling environment for Agriculture

211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 05	0	300,000	0	300,000	0	0	0	0
Total Cost Of Outputs Provided	92,000	14,944,104	0	15,036,104	92,000	14,924,104	0	15,016,104

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 014952 National Farmers Leadership Centre

264101 Contributions to Autonomous Institutions	0	0	0	0	0	785,275	0	785,275
<i>o/w NFLC Operational expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>785,275</i>	<i>0</i>	<i>785,275</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	400,000	0	400,000
<i>o/w Wage Salaries for National Farmers Leadership Center - Kampilingisa</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
Total Cost of Output 52	0	0	0	0	0	1,185,275	0	1,185,275
Total Cost Of Outputs Funded	0	0	0	0	0	1,185,275	0	1,185,275

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 014999 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	530,274	0	530,274	0	0	0	0
321617 Salary Arrears (Budgeting)	0	1,980	0	1,980	0	0	0	0
Total Cost of Output 99	0	532,254	0	532,254	0	0	0	0
Total Cost Of Arrears	0	532,254	0	532,254	0	0	0	0

Total Cost for SubProgramme 25	92,000	15,476,357	0	15,568,357	92,000	16,109,378	0	16,201,378
<i>Total Excluding Arrears</i>	<i>92,000</i>	<i>14,944,104</i>	<i>0</i>	<i>15,036,104</i>	<i>92,000</i>	<i>16,109,378</i>	<i>0</i>	<i>16,201,378</i>

Development Budget Estimates

Project 0076 Support for Institutional Development

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates

Note: 010 Ministry of Agriculture, Animal Industry & Fisheries

Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0	0
223002 Rates	156,000	0	0	156,000	0	0	0	0
227002 Travel abroad	45,000	0	0	45,000	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 014901	266,000	0	0	266,000	0	0	0	0
Output 014902 Administration, HRD and Accounting								
211102 Contract Staff Salaries	80,000	0	0	80,000	0	0	0	0
221002 Workshops and Seminars	110,000	0	0	110,000	0	0	0	0
227002 Travel abroad	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 014902	260,000	0	0	260,000	0	0	0	0
Output 014903 Improving Value addition and market Access								
224006 Agricultural Supplies	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost Of Output 014903	2,000,000	0	0	2,000,000	0	0	0	0
Output 014904 Monitoring and evaluating the activities of the sector								
225001 Consultancy Services- Short term	139,045	0	0	139,045	0	0	0	0
227001 Travel inland	30,000	0	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	31,955	0	0	31,955	0	0	0	0
Total Cost Of Output 014904	201,000	0	0	201,000	0	0	0	0
Output 014905 Creating and Enabling environment for Agriculture								
225001 Consultancy Services- Short term	243,750	0	0	243,750	0	0	0	0
Total Cost Of Output 014905	243,750	0	0	243,750	0	0	0	0
Output 014907 Monitoring & Evaluation of commodity approach activities in the sector								
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	120,000	0	0	0	0
221002 Workshops and Seminars	400,000	0	0	400,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	150,000	0	0	150,000	0	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	0	0	0
227002 Travel abroad	70,000	0	0	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 014907	1,000,000	0	0	1,000,000	0	0	0	0
Output 014920 Records Management Services								
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0	0
221001 Advertising and Public Relations	338,000	0	0	338,000	0	0	0	0
227001 Travel inland	120,000	0	0	120,000	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0	0
Total Cost Of Output 014920	600,000	0	0	600,000	0	0	0	0
Total Cost for Outputs Provided	4,570,750	0	0	4,570,750	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014951 Secondment for MAAIF staff in Rome								
263340 Other grants	600,000	0	0	600,000	0	0	0	0
o/w support operations of the Agriculture Attache in Rome	600,000	0	0	600,000	0	0	0	0
Total Cost Of Output 014951	600,000	0	0	600,000	0	0	0	0
Total Cost for Outputs Funded	600,000	0	0	600,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	995,000	0	0	995,000	0	0	0	0
Total Cost Of Output 014972	995,000	0	0	995,000	0	0	0	0
Output 014977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	4,000,000	0	0	4,000,000	0	0	0	0
Total Cost Of Output 014977	4,000,000	0	0	4,000,000	0	0	0	0
Output 014979 Acquisition of Other Capital Assets								
312302 Intangible Fixed Assets	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 014979	300,000	0	0	300,000	0	0	0	0
Total Cost for Capital Purchases	5,295,000	0	0	5,295,000	0	0	0	0
Total Cost for Project: 0076	10,465,750	0	0	10,465,750	0	0	0	0
Total Excluding Arrears	10,465,750	0	0	10,465,750	0	0	0	0

Project 1327 National Farmers Leadership Center (NFLC)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
211103 Allowances (Inc. Casuals, Temporary)	110,000	0	0	110,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 014901	150,000	0	0	150,000	0	0	0	0
Output 014906 Institutional Development In Agricultural Sector								
211102 Contract Staff Salaries	400,000	0	0	400,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	350,000	0	0	350,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0	0
224006 Agricultural Supplies	350,000	0	0	350,000	0	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	0	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 014906	1,250,000	0	0	1,250,000	0	0	0	0
Total Cost for Outputs Provided	1,400,000	0	0	1,400,000	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014979 Acquisition of Other Capital Assets								
312102 Residential Buildings	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 014979	400,000	0	0	400,000	0	0	0	0
Total Cost for Capital Purchases	400,000	0	0	400,000	0	0	0	0
Total Cost for Project: 1327	1,800,000	0	0	1,800,000	0	0	0	0
Total Excluding Arrears	1,800,000	0	0	1,800,000	0	0	0	0

Project 1328 Support to Agricultural Training Institutions

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 014901	280,000	0	0	280,000	280,000	0	0	280,000
Output 014905 Creating and Enabling environment for Agriculture								
211103 Allowances (Inc. Casuals, Temporary)	270,000	0	0	270,000	260,000	0	0	260,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	40,000	0	0	40,000
Total Cost Of Output 014905	300,000	0	0	300,000	300,000	0	0	300,000
Output 014906 Institutional Development In Agricultural Sector								
211103 Allowances (Inc. Casuals, Temporary)	270,000	0	0	270,000	260,000	0	0	260,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	50,000	0	0	50,000
Total Cost Of Output 014906	310,000	0	0	310,000	310,000	0	0	310,000
Total Cost for Outputs Provided	890,000	0	0	890,000	890,000	0	0	890,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	447,000	0	0	447,000	347,000	0	0	347,000
Total Cost Of Output 014972	447,000	0	0	447,000	347,000	0	0	347,000
Output 014979 Acquisition of Other Capital Assets								
312101 Non-Residential Buildings	447,000	0	0	447,000	347,000	0	0	347,000
Total Cost Of Output 014979	447,000	0	0	447,000	347,000	0	0	347,000
Total Cost for Capital Purchases	894,000	0	0	894,000	694,000	0	0	694,000
Total Cost for Project: 1328	1,784,000	0	0	1,784,000	1,584,000	0	0	1,584,000
Total Excluding Arrears	1,784,000	0	0	1,784,000	1,584,000	0	0	1,584,000

Project 1401 National Food and Agricultural Statistics System (NFASS)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
221009 Welfare and Entertainment	15,000	0	0	15,000	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	47,000	0	0	47,000	0	0	0	0
227002 Travel abroad	30,000	0	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	0	0	0	0
Total Cost Of Output 014901	127,000	0	0	127,000	0	0	0	0
Output 014902 Administration, HRD and Accounting								
211102 Contract Staff Salaries	80,000	0	0	80,000	0	0	0	0
221003 Staff Training	88,000	0	0	88,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 014902	208,000	0	0	208,000	0	0	0	0
Output 014904 Monitoring and evaluating the activities of the sector								
211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	400,000	0	0	0	0
221002 Workshops and Seminars	17,000	0	0	17,000	0	0	0	0
222003 Information and communications technology (ICT)	40,250	0	0	40,250	0	0	0	0
227001 Travel inland	42,351	0	0	42,351	0	0	0	0
228002 Maintenance - Vehicles	64,000	0	0	64,000	0	0	0	0
Total Cost Of Output 014904	563,601	0	0	563,601	0	0	0	0
Output 014905 Creating and Enabling environment for Agriculture								
221002 Workshops and Seminars	450,500	0	0	450,500	0	0	0	0
Total Cost Of Output 014905	450,500	0	0	450,500	0	0	0	0
Total Cost for Outputs Provided	1,349,101	0	0	1,349,101	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	43,000	0	0	43,000	0	0	0	0
Total Cost Of Output 014976	43,000	0	0	43,000	0	0	0	0
Total Cost for Capital Purchases	43,000	0	0	43,000	0	0	0	0
Total Cost for Project: 1401	1,392,101	0	0	1,392,101	0	0	0	0
Total Excluding Arrears	1,392,101	0	0	1,392,101	0	0	0	0

Project 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 014902 Administration, HRD and Accounting									
211102 Contract Staff Salaries	107,500	0	0	107,500	0	0	0	0	
221009 Welfare and Entertainment	17,500	0	0	17,500	0	0	0	0	
Total Cost Of Output 014902	125,000	0	0	125,000	0	0	0	0	
Output 014904 Monitoring and evaluating the activities of the sector									
211102 Contract Staff Salaries	0	0	0	0	107,500	0	0	107,500	
211103 Allowances (Inc. Casuals, Temporary)	90,000	0	0	90,000	90,000	0	0	90,000	
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	0	40,000	
221009 Welfare and Entertainment	0	0	0	0	17,500	0	0	17,500	
221011 Printing, Stationery, Photocopying and Binding	23,000	0	0	23,000	40,000	0	0	40,000	
227001 Travel inland	50,750	0	0	50,750	116,250	0	0	116,250	

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227002 Travel abroad	70,000	0	0	70,000	70,000	0	0	70,000
Total Cost Of Output 014904	273,750	0	0	273,750	481,250	0	0	481,250

Output 014905 Creating and Enabling environment for Agriculture

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	400,000	0	0	400,000
221006 Commissions and related charges	1,000,000	0	0	1,000,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 014905	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000

Output 014906 Institutional Development In Agricultural Sector

221002 Workshops and Seminars	0	0	0	0	600,000	0	0	600,000
221006 Commissions and related charges	800,000	0	0	800,000	617,872	0	0	617,872
225001 Consultancy Services- Short term	700,000	0	0	700,000	400,000	0	0	400,000
225002 Consultancy Services- Long-term	1,200,000	0	0	1,200,000	0	0	0	0
227001 Travel inland	0	0	0	0	600,000	0	0	600,000
227002 Travel abroad	0	0	0	0	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 014906	2,700,000	0	0	2,700,000	2,617,872	0	0	2,617,872

Output 014920 Records Management Services

211102 Contract Staff Salaries	0	0	0	0	80,000	0	0	80,000
221002 Workshops and Seminars	0	0	0	0	450,000	0	0	450,000
221003 Staff Training	0	0	0	0	100,000	0	0	100,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	27,101	0	0	27,101
227001 Travel inland	0	0	0	0	200,000	0	0	200,000
227002 Travel abroad	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	0	0	120,000
228002 Maintenance - Vehicles	0	0	0	0	25,000	0	0	25,000
Total Cost Of Output 014920	0	0	0	0	1,142,101	0	0	1,142,101
Total Cost for Outputs Provided	4,098,750	0	0	4,098,750	5,241,223	0	0	5,241,223

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 014976 Purchase of Office and ICT Equipment, including Software

312211 Office Equipment	45,372	0	0	45,372	45,000	0	0	45,000
Total Cost Of Output 014976	45,372	0	0	45,372	45,000	0	0	45,000
Total Cost for Capital Purchases	45,372	0	0	45,372	45,000	0	0	45,000
Total Cost for Project: 1411	4,144,122	0	0	4,144,122	5,286,223	0	0	5,286,223
Total Excluding Arrears	4,144,122	0	0	4,144,122	5,286,223	0	0	5,286,223

Note: 010 Ministry of Agriculture, Animal Industry & Fisheries

Project 1444 Agriculture Value Chain Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	120,000	120,000	0	0	120,000
221002 Workshops and Seminars	0	0	0	0	0	825,256	0	825,256
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	67,294	0	67,294
224006 Agricultural Supplies	0	0	0	0	0	660,709	0	660,709
227001 Travel inland	40,000	0	0	40,000	60,000	591,260	0	651,260
227002 Travel abroad	40,000	0	0	40,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 014901	260,000	0	0	260,000	260,000	2,144,518	0	2,404,518
Output 014902 Administration, HRD and Accounting								
211102 Contract Staff Salaries	0	0	0	0	0	1,613,700	0	1,613,700
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	103,952	0	103,952
212101 Social Security Contributions	0	0	0	0	0	147,420	0	147,420
213004 Gratuity Expenses	0	0	0	0	0	737,100	0	737,100
221001 Advertising and Public Relations	0	0	0	0	0	74,000	0	74,000
221003 Staff Training	50,000	0	0	50,000	50,000	128,683	0	178,683
221009 Welfare and Entertainment	30,000	0	0	30,000	30,000	0	0	30,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	444,000	0	444,000
224006 Agricultural Supplies	0	0	0	0	0	148,000	0	148,000
225001 Consultancy Services- Short term	0	0	0	0	0	555,000	0	555,000
227001 Travel inland	0	0	0	0	0	1,839,575	0	1,839,575
228002 Maintenance - Vehicles	0	0	0	0	0	111,000	0	111,000
Total Cost Of Output 014902	80,000	0	0	80,000	80,000	5,902,429	0	5,982,429
Output 014903 Improving Value addition and market Access								
211102 Contract Staff Salaries	200,000	1,280,000	0	1,480,000	200,000	0	0	200,000
221002 Workshops and Seminars	200,000	0	0	200,000	0	2,382,000	0	2,382,000
221003 Staff Training	0	0	0	0	200,000	600,000	0	800,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	0	40,000
224006 Agricultural Supplies	1,000,000	4,000,000	0	5,000,000	0	4,000,000	0	4,000,000
225001 Consultancy Services- Short term	0	1,422,962	0	1,422,962	0	0	0	0
225002 Consultancy Services- Long-term	0	3,000,000	0	3,000,000	0	2,000,000	0	2,000,000
227001 Travel inland	200,000	0	0	200,000	0	592,000	0	592,000
227002 Travel abroad	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	800,000	0	860,000
Total Cost Of Output 014903	1,600,000	9,702,962	0	11,302,962	600,000	10,374,000	0	10,974,000
Output 014905 Creating and Enabling environment for Agriculture								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	150,000	0	0	150,000
221002 Workshops and Seminars	0	0	0	0	0	481,000	0	481,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	150,000	0	0	150,000

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222003 Information and communications technology (ICT)	0	0	0	0	0	1,894,161	0	1,894,161
224006 Agricultural Supplies	0	0	0	0	0	23,637,781	0	23,637,781
225001 Consultancy Services- Short term	160,000	0	0	160,000	0	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	103,551	0	103,551
227002 Travel abroad	60,000	0	0	60,000	50,356	0	0	50,356
227004 Fuel, Lubricants and Oils	160,000	0	0	160,000	0	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 014905	660,000	0	0	660,000	350,356	26,116,493	0	26,466,849
Total Cost for Outputs Provided	2,600,000	9,702,962	0	12,302,962	1,290,356	44,537,441	0	45,827,797
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014971 Acquisition of Land by Government								
281502 Feasibility Studies for Capital Works	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 014971	0	0	0	0	1,000,000	0	0	1,000,000
Output 014972 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	866,667	0	866,667
312101 Non-Residential Buildings	0	0	0	0	0	9,597,600	0	9,597,600
312104 Other Structures	0	0	0	0	700,000	0	0	700,000
312214 Laboratory Equipments	0	0	0	0	0	3,818,400	0	3,818,400
Total Cost Of Output 014972	0	0	0	0	700,000	14,282,667	0	14,982,667
Output 014975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	1,300,000	0	1,300,000	0	3,803,280	0	3,803,280
Total Cost Of Output 014975	0	1,300,000	0	1,300,000	0	3,803,280	0	3,803,280
Output 014979 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	333,000	0	333,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	4,000,000	0	4,000,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	304,003	0	304,003
312211 Office Equipment	0	0	0	0	0	37,000	0	37,000
312213 ICT Equipment	0	0	0	0	0	462,500	0	462,500
312214 Laboratory Equipments	0	0	0	0	0	3,250,802	0	3,250,802
Total Cost Of Output 014979	0	4,000,000	0	4,000,000	0	4,387,305	0	4,387,305
Output 014982 Construction of Irrigation Schemes								
281503 Engineering and Design Studies & Plans for capital works	1,145,083	1,307,038	0	2,452,120	0	762,200	0	762,200
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	400,000	0	0	400,000
312104 Other Structures	0	5,000,000	0	5,000,000	645,083	39,698,206	0	40,343,288
312203 Furniture & Fixtures	0	400,000	0	400,000	0	0	0	0
312213 ICT Equipment	0	200,000	0	200,000	0	0	0	0
Total Cost Of Output 014982	1,645,083	6,907,038	0	8,552,120	1,045,083	40,460,406	0	41,505,488
Total Cost for Capital Purchases	1,645,083	12,207,038	0	13,852,120	2,745,083	62,933,657	0	65,678,740
Total Cost for Project: 1444	4,245,083	21,910,000	0	26,155,083	4,035,439	107,471,098	0	111,506,537
Total Excluding Arrears	4,245,083	21,910,000	0	26,155,083	4,035,439	107,471,098	0	111,506,537

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
221002 Workshops and Seminars	0	0	0	0	50,000	0	0	50,000
221003 Staff Training	0	0	0	0	140,000	0	0	140,000
221009 Welfare and Entertainment	0	0	0	0	116,000	0	0	116,000
221010 Special Meals and Drinks	0	0	0	0	150,000	0	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	0	100,000
223002 Rates	0	0	0	0	160,000	0	0	160,000
Total Cost Of Output 014901	0	0	0	0	716,000	0	0	716,000
Output 014902 Administration, HRD and Accounting								
211102 Contract Staff Salaries	0	0	0	0	80,000	0	0	80,000
227002 Travel abroad	0	0	0	0	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 014902	0	0	0	0	260,000	0	0	260,000
Output 014904 Monitoring and evaluating the activities of the sector								
227001 Travel inland	0	0	0	0	61,000	0	0	61,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 014904	0	0	0	0	201,000	0	0	201,000
Output 014905 Creating and Enabling environment for Agriculture								
225001 Consultancy Services- Short term	0	0	0	0	243,750	0	0	243,750
Total Cost Of Output 014905	0	0	0	0	243,750	0	0	243,750
Output 014907 Monitoring & Evaluation of commodity approach activities in the sector								
227001 Travel inland	0	0	0	0	230,000	0	0	230,000
227002 Travel abroad	0	0	0	0	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 014907	0	0	0	0	500,000	0	0	500,000
Output 014919 Human Resource Management Services								
221002 Workshops and Seminars	0	0	0	0	150,000	0	0	150,000
221009 Welfare and Entertainment	0	0	0	0	60,000	0	0	60,000
227001 Travel inland	0	0	0	0	200,000	0	0	200,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 014919	0	0	0	0	600,000	0	0	600,000
Output 014920 Records Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	0	100,000
221001 Advertising and Public Relations	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	0	0	0	0	220,000	0	0	220,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 014920	0	0	0	0	450,000	0	0	450,000
Total Cost for Outputs Provided	0	0	0	0	2,970,750	0	0	2,970,750
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014951 Secondment for MAAIF staff in Rome								
263340 Other grants	0	0	0	0	500,000	0	0	500,000
<i>o/w Operational and capital expenses for the MAAIF Office in Rome</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
Total Cost Of Output 014951	0	0	0	0	500,000	0	0	500,000
Total Cost for Outputs Funded	0	0	0	0	500,000	0	0	500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	495,000	0	0	495,000
Total Cost Of Output 014972	0	0	0	0	495,000	0	0	495,000
Output 014975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	900,000	0	0	900,000
Total Cost Of Output 014975	0	0	0	0	900,000	0	0	900,000
Output 014979 Acquisition of Other Capital Assets								
312302 Intangible Fixed Assets	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 014979	0	0	0	0	200,000	0	0	200,000
Total Cost for Capital Purchases	0	0	0	0	1,595,000	0	0	1,595,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	2,345	0	0	2,345
Total Cost Of Output 014999	0	0	0	0	2,345	0	0	2,345
Total Cost for Arrears	0	0	0	0	2,345	0	0	2,345
Total Cost for Project: 1618	0	0	0	0	5,068,095	0	0	5,068,095
Total Excluding Arrears	0	0	0	0	5,065,750	0	0	5,065,750

Project 1663 China-Uganda South-South Cooperation Project Phase III

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014905 Creating and Enabling environment for Agriculture								
211102 Contract Staff Salaries	0	0	0	0	30,000	0	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	162,988	0	0	162,988
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	150,000	0	0	150,000
227002 Travel abroad	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 014905	0	0	0	0	522,988	0	0	522,988
Total Cost for Outputs Provided	0	0	0	0	522,988	0	0	522,988
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014952 Support to Poverty Action Fund(Transfer to Central Gov't Unit)								
262101 Contributions to International Organisations (Current)	0	0	0	0	3,000,000	0	0	3,000,000
<i>o/w Transfers to FAO for the South to South Tripartite Agreement with PRC, FAO and GoU</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
Total Cost Of Output 014952	0	0	0	0	3,000,000	0	0	3,000,000
Total Cost for Outputs Funded	0	0	0	0	3,000,000	0	0	3,000,000
Total Cost for Project: 1663	0	0	0	0	3,522,988	0	0	3,522,988
Total Excluding Arrears	0	0	0	0	3,522,988	0	0	3,522,988
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	46,736,959	21,910,000	0	68,646,959	45,691,091	107,471,098	0	153,162,189
Total Excluding Arrears	46,143,534	21,910,000	0	68,053,534	43,280,052	107,471,098	0	150,751,151
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 010	186,785,336	333,302,037	0	520,087,373	165,271,006	564,531,098	0	729,802,104
Total Excluding Arrears	186,191,910	333,302,037	0	519,493,948	162,859,967	564,531,098	0	727,391,066

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1195 Vegetable Oil Development Project-Phase 2	9,892.95	0.00
411 International Fund for Agriculture and D	9,892.95	0.00
1263 Agriculture Cluster Development Project	115,300.00	296,260.00
410 International Development Association (IDA)	115,300.00	296,260.00
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	40,999.08	40,300.00
410 International Development Association (IDA)	0.00	40,300.00
414 Islamic Development Bank	40,999.08	0.00
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.00	6,910.00
523 Japan	0.00	6,910.00
1324 Nothern Uganda Farmers Livelihood Improvement Project	3,340.00	2,260.00
523 Japan	3,340.00	2,260.00
1363 Regional Pastoral Livelihood Improvement Project	53,340.00	46,670.00
410 International Development Association (IDA)	53,340.00	46,670.00
1425 Multisectoral Food Safety & Nutrition Project	23,070.00	16,610.00
410 International Development Association (IDA)	23,070.00	16,610.00
1444 Agriculture Value Chain Development	21,910.00	107,471.10
401 Africa Development Bank (ADB)	21,910.00	107,471.10
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	5,340.00	9,480.00
406 European Union (EU)	5,340.00	9,480.00
1494 Promoting commercial aquaculture in Uganda Project	2,460.00	2,380.00
406 European Union (EU)	2,460.00	2,380.00
1508 National Oil Palm Project	57,650.00	36,190.00
411 International Fund for Agriculture and D	57,650.00	36,190.00
Total External Project Financing For Vote 010	333,302.04	564,531.10

Vote: 011 Ministry of Local Government

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1317 Local Government Administration and Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Local Government Administration	0	155,000	0	155,000	0	0	0
03 Local Councils Development Department	0	380,000	0	380,000	0	0	0
08 District Administration Department	0	566,000	0	566,000	0	0	0
09 Urban Administration Department	0	440,000	0	440,000	0	0	0
12 Local Economic Development Department	0	200,000	0	200,000	0	0	0
Total Recurrent Budget Estimates for Programme	0	1,741,000	0	1,741,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1,149,589	71,316,227	0	72,465,816	0	0	0
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	500,000	55,881,143	0	56,381,143	0	0	0
1509 Local Economic Growth (LEGS) Support Project	600,000	10,296,606	0	10,896,606	0	0	0
Total Development Budget Estimates for Programme	2,249,589	137,493,976	0	139,743,565	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 17	3,990,589	137,493,976	0	141,484,565	0	0	0
Total Excluding Arrears	3,990,589	137,493,976	0	141,484,565	0	0	0
Programme :1324 Local Government Inspection and Assessment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 LGs Inspection and Coordination	0	153,375	0	153,375	0	0	0
10 District Inspection Department	0	569,000	0	569,000	0	0	0
11 Urban Inspection Department	0	553,000	0	553,000	0	0	0
Total Recurrent Budget Estimates for Programme	0	1,275,375	0	1,275,375	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 24	1,275,375	0	0	1,275,375	0	0	0
Total Excluding Arrears	1,275,375	0	0	1,275,375	0	0	0
Programme :1349 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	0	4,720,187	0	4,720,187	0	0	0
04 Policy & Planning Department	0	680,000	0	680,000	0	0	0
05 Internal Audit unit	0	204,000	0	204,000	0	0	0
13 Human Resource Department	8,568,703	5,307,468	0	13,876,171	0	0	0
Total Recurrent Budget Estimates for Programme	8,568,703	10,911,656	0	19,480,358	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1307 Support to Ministry of Local Government	16,699,100	0	0	16,699,100	0	0	0
Total Development Budget Estimates for Programme	16,699,100	0	0	16,699,100	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	36,179,458	0	0	36,179,458	0	0	0

Vote: 011 Ministry of Local Government

<i>Total Excluding Arrears</i>	35,672,255	0	0	35,672,255	0	0	0
Total Vote 011	41,445,422	137,493,976	0	178,939,397	0	0	0
<i>Total Excluding Arrears</i>	40,938,218	137,493,976	0	178,432,194	0	0	0

Vote: 011 Ministry of Local Government

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	25,796,118	31,400,382	0	57,196,500	0	0	0
211101 General Staff Salaries	8,568,703	0	0	8,568,703	0	0	0
211102 Contract Staff Salaries	80,000	6,469,460	0	6,549,460	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	999,350	0	0	999,350	0	0	0
212101 Social Security Contributions	177,600	88,800	0	266,400	0	0	0
212102 Pension for General Civil Service	3,049,996	0	0	3,049,996	0	0	0
213001 Medical expenses (To employees)	89,475	0	0	89,475	0	0	0
213002 Incapacity, death benefits and funeral expenses	75,960	0	0	75,960	0	0	0
213004 Gratuity Expenses	1,521,492	0	0	1,521,492	0	0	0
221001 Advertising and Public Relations	180,000	60,000	0	240,000	0	0	0
221002 Workshops and Seminars	880,150	1,080,000	0	1,960,150	0	0	0
221003 Staff Training	893,000	450,000	0	1,343,000	0	0	0
221004 Recruitment Expenses	2,500	0	0	2,500	0	0	0
221007 Books, Periodicals & Newspapers	42,100	2,000	0	44,100	0	0	0
221008 Computer supplies and Information Technology (IT)	106,000	72,811	0	178,811	0	0	0
221009 Welfare and Entertainment	212,900	0	0	212,900	0	0	0
221011 Printing, Stationery, Photocopying and Binding	924,250	208,485	0	1,132,735	0	0	0
221012 Small Office Equipment	150,000	0	0	150,000	0	0	0
221014 Bank Charges and other Bank related costs	0	6,000	0	6,000	0	0	0
221016 IFMS Recurrent costs	134,000	0	0	134,000	0	0	0
221017 Subscriptions	66,000	80,000	0	146,000	0	0	0
221020 IPPS Recurrent Costs	25,000	0	0	25,000	0	0	0
222001 Telecommunications	42,000	7,000	0	49,000	0	0	0
222002 Postage and Courier	10,000	0	0	10,000	0	0	0
222003 Information and communications technology (ICT)	0	4,000,000	0	4,000,000	0	0	0
223003 Rent – (Produced Assets) to private entities	2,000,000	0	0	2,000,000	0	0	0
223004 Guard and Security services	130,000	0	0	130,000	0	0	0
223005 Electricity	103,000	200,000	0	303,000	0	0	0
224004 Cleaning and Sanitation	83,789	0	0	83,789	0	0	0
224006 Agricultural Supplies	0	6,000,000	0	6,000,000	0	0	0
225001 Consultancy Services- Short term	246,840	4,107,575	0	4,354,415	0	0	0
225002 Consultancy Services- Long-term	0	4,278,250	0	4,278,250	0	0	0
226001 Insurances	3,000	0	0	3,000	0	0	0
227001 Travel inland	2,886,160	750,000	0	3,636,160	0	0	0
227002 Travel abroad	305,318	600,000	0	905,318	0	0	0
227004 Fuel, Lubricants and Oils	748,502	2,640,000	0	3,388,502	0	0	0
228002 Maintenance - Vehicles	630,062	300,000	0	930,062	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	414,972	0	0	414,972	0	0	0

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228004 Maintenance – Other	14,000	0	0	14,000	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	50,000	0	0	50,000	0	0	0
291001 Transfers to Government Institutions	25,000	0	0	25,000	0	0	0
321435 Start-up costs	25,000	0	0	25,000	0	0	0
Investment (Capital Purchases)	15,092,100	106,093,594	0	121,185,694	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	650,000	0	0	650,000	0	0	0
312101 Non-Residential Buildings	12,502,100	59,626,000	0	72,128,100	0	0	0
312103 Roads and Bridges.	300,000	31,808,643	0	32,108,643	0	0	0
312104 Other Structures	1,220,000	1,994,615	0	3,214,615	0	0	0
312201 Transport Equipment	0	1,929,200	0	1,929,200	0	0	0
312202 Machinery and Equipment	0	10,168,636	0	10,168,636	0	0	0
312203 Furniture & Fixtures	200,000	10,000	0	210,000	0	0	0
312211 Office Equipment	5,000	0	0	5,000	0	0	0
312213 ICT Equipment	215,000	556,500	0	771,500	0	0	0
Arrears	507,204	0	0	507,204	0	0	0
321605 Domestic arrears (Budgeting)	377,204	0	0	377,204	0	0	0
321608 General Public Service Pension arrears (Budgeting)	130,000	0	0	130,000	0	0	0
Grand Total Vote 011	41,445,422	137,493,976	0	178,939,397	0	0	0
<i>Total Excluding Arrears</i>	40,938,218	137,493,976	0	178,432,194	0	0	0

Vote: 011 Ministry of Local Government

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1317 Local Government Administration and Development

Recurrent Budget Estimates

SubProgramme 02 Local Government Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	13,000	0	13,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	34,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	32,000	0	32,000	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>155,000</i>	<i>0</i>	<i>155,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	0	155,000	0	155,000	0	0	0	0
Total Cost for SubProgramme 02	0	155,000	0	155,000	0	0	0	0
<i>Total Excluding Arrears</i>	<i>0</i>	<i>155,000</i>	<i>0</i>	<i>155,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

SubProgramme 03 Local Councils Development Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>								
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	134,000	0	134,000	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>214,000</i>	<i>0</i>	<i>214,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 131703 Technical support and training of LG officials.</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0	0
227001 Travel inland	0	48,000	0	48,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0	0

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228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 03	0	166,000	0	166,000	0	0	0	0
Total Cost Of Outputs Provided	0	380,000	0	380,000	0	0	0	0
Total Cost for SubProgramme 03	0	380,000	0	380,000	0	0	0	0
<i>Total Excluding Arrears</i>	0	380,000	0	380,000	0	0	0	0

SubProgramme 08 District Administration Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131701 Monitoring and Support Supervision of LGs.								
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	0	0	0
213001 Medical expenses (To employees)	0	2,400	0	2,400	0	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	75,000	0	75,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	0	0	0
Total Cost of Output 01	0	242,400	0	242,400	0	0	0	0
Output 131702 Joint Annual Review of Decentralization (JARD).								
211103 Allowances (Inc. Casuals, Temporary)	0	21,000	0	21,000	0	0	0	0
221002 Workshops and Seminars	0	142,800	0	142,800	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 02	0	195,800	0	195,800	0	0	0	0
Output 131703 Technical support and training of LG officials.								
221003 Staff Training	0	3,000	0	3,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	32,800	0	32,800	0	0	0	0
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	0	0	0
Total Cost of Output 03	0	127,800	0	127,800	0	0	0	0
Total Cost Of Outputs Provided	0	566,000	0	566,000	0	0	0	0
Total Cost for SubProgramme 08	0	566,000	0	566,000	0	0	0	0
<i>Total Excluding Arrears</i>	0	566,000	0	566,000	0	0	0	0

Vote: 011 Ministry of Local Government

SubProgramme 09 Urban Administration Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131705 Monitoring and support to service delivery by Urban Councils.								
211103 Allowances (Inc. Casuals, Temporary)	0	23,000	0	23,000	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	28,000	0	0	0	0
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	38,000	0	38,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	16,000	0	16,000	0	0	0	0
Total Cost of Output 05	0	160,000	0	160,000	0	0	0	0
Output 131706 Technical support and training of Urban Councils								
211103 Allowances (Inc. Casuals, Temporary)	0	23,000	0	23,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	170,000	0	170,000	0	0	0	0
227002 Travel abroad	0	12,000	0	12,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	0	0	0
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	0	0	0
Total Cost of Output 06	0	230,000	0	230,000	0	0	0	0
Total Cost Of Outputs Provided	0	390,000	0	390,000	0	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131751 Support to LGs to deliver services								
291001 Transfers to Government Institutions	0	25,000	0	25,000	0	0	0	0
<i>o/w Support to Physical development planning Implementation.</i>	0	25,000	0	25,000	0	0	0	0
Total Cost of Output 51	0	25,000	0	25,000	0	0	0	0
Output 131752 Support to Urban Service Delivery								
321435 Start-up costs	0	25,000	0	25,000	0	0	0	0
<i>o/w Operationlisation of newly created urban councils.</i>	0	25,000	0	25,000	0	0	0	0
Total Cost of Output 52	0	25,000	0	25,000	0	0	0	0
Total Cost Of Outputs Funded	0	50,000	0	50,000	0	0	0	0
Total Cost for SubProgramme 09	0	440,000	0	440,000	0	0	0	0
<i>Total Excluding Arrears</i>	0	440,000	0	440,000	0	0	0	0

SubProgramme 12 Local Economic Development Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131701 Monitoring and Support Supervision of LGs.								
211103 Allowances (Inc. Casuals, Temporary)	0	10,560	0	10,560	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0	0
221012 Small Office Equipment	0	6,000	0	6,000	0	0	0	0
225001 Consultancy Services- Short term	0	15,840	0	15,840	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	21,600	0	21,600	0	0	0	0
228004 Maintenance – Other	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 01	0	140,000	0	140,000	0	0	0	0

Output 131703 Technical support and training of LG officials.

221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 03	0	60,000	0	60,000	0	0	0	0
Total Cost Of Outputs Provided	0	200,000	0	200,000	0	0	0	0
Total Cost for SubProgramme 12	0	200,000	0	200,000	0	0	0	0
<i>Total Excluding Arrears</i>	0	200,000	0	200,000	0	0	0	0

Development Budget Estimates

Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 131701 Monitoring and Support Supervision of LGs.									
211102 Contract Staff Salaries	0	1,776,000	0	1,776,000	0	0	0	0	
212101 Social Security Contributions	177,600	88,800	0	266,400	0	0	0	0	
213001 Medical expenses (To employees)	9,200	0	0	9,200	0	0	0	0	
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	0	0	0	0	
221001 Advertising and Public Relations	100,000	60,000	0	160,000	0	0	0	0	
221002 Workshops and Seminars	60,000	80,000	0	140,000	0	0	0	0	
221003 Staff Training	70,000	50,000	0	120,000	0	0	0	0	
221007 Books, Periodicals & Newspapers	2,000	2,000	0	4,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	30,000	60,000	0	90,000	0	0	0	0	
221014 Bank Charges and other Bank related costs	0	6,000	0	6,000	0	0	0	0	
222001 Telecommunications	2,000	7,000	0	9,000	0	0	0	0	
224004 Cleaning and Sanitation	3,789	0	0	3,789	0	0	0	0	
225001 Consultancy Services- Short term	50,000	50,000	0	100,000	0	0	0	0	
225002 Consultancy Services- Long-term	0	4,000,000	0	4,000,000	0	0	0	0	
227001 Travel inland	350,000	250,000	0	600,000	0	0	0	0	
227002 Travel abroad	35,000	0	0	35,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	80,000	140,000	0	220,000	0	0	0	0	

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228002 Maintenance - Vehicles	50,000	100,000	0	150,000	0	0	0	0
Total Cost Of Output 131701	1,029,589	6,669,800	0	7,699,389	0	0	0	0
Total Cost for Outputs Provided	1,029,589	6,669,800	0	7,699,389	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 131772 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	54,626,000	0	54,626,000	0	0	0	0
312104 Other Structures	120,000	10,427	0	130,427	0	0	0	0
Total Cost Of Output 131772	120,000	54,636,427	0	54,756,427	0	0	0	0
Output 131777 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	10,000,000	0	10,000,000	0	0	0	0
Total Cost Of Output 131777	0	10,000,000	0	10,000,000	0	0	0	0
Output 131778 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	10,000	0	10,000	0	0	0	0
Total Cost Of Output 131778	0	10,000	0	10,000	0	0	0	0
Total Cost for Capital Purchases	120,000	64,646,427	0	64,766,427	0	0	0	0
Total Cost for Project: 1360	1,149,589	71,316,227	0	72,465,816	0	0	0	0
Total Excluding Arrears	1,149,589	71,316,227	0	72,465,816	0	0	0	0

Project 1381 Restoration of Livelihoods in Northern Region (PRELNOR)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 131701 Monitoring and Support Supervision of LGs.								
211102 Contract Staff Salaries	0	2,000,000	0	2,000,000	0	0	0	0
221002 Workshops and Seminars	50,000	1,000,000	0	1,050,000	0	0	0	0
221003 Staff Training	0	400,000	0	400,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	120,000	0	180,000	0	0	0	0
221017 Subscriptions	0	80,000	0	80,000	0	0	0	0
222003 Information and communications technology (ICT)	0	4,000,000	0	4,000,000	0	0	0	0
223005 Electricity	0	200,000	0	200,000	0	0	0	0
224006 Agricultural Supplies	0	6,000,000	0	6,000,000	0	0	0	0
225001 Consultancy Services- Short term	0	2,400,000	0	2,400,000	0	0	0	0
227001 Travel inland	100,000	500,000	0	600,000	0	0	0	0
227002 Travel abroad	60,000	600,000	0	660,000	0	0	0	0
227004 Fuel, Lubricants and Oils	100,000	2,500,000	0	2,600,000	0	0	0	0
228002 Maintenance - Vehicles	80,000	200,000	0	280,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 131701	500,000	20,000,000	0	20,500,000	0	0	0	0
Total Cost for Outputs Provided	500,000	20,000,000	0	20,500,000	0	0	0	0

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 131772 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	5,000,000	0	5,000,000	0	0	0	0
Total Cost Of Output 131772	0	5,000,000	0	5,000,000	0	0	0	0
Output 131773 Roads, Streets and Highways								
312103 Roads and Bridges.	0	30,881,143	0	30,881,143	0	0	0	0
Total Cost Of Output 131773	0	30,881,143	0	30,881,143	0	0	0	0
Total Cost for Capital Purchases	0	35,881,143	0	35,881,143	0	0	0	0
Total Cost for Project: 1381	500,000	55,881,143	0	56,381,143	0	0	0	0
Total Excluding Arrears	500,000	55,881,143	0	56,381,143	0	0	0	0

Project 1509 Local Economic Growth (LEGS) Support Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 131701 Monitoring and Support Supervision of LGs.								
211102 Contract Staff Salaries	0	2,693,460	0	2,693,460	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	72,811	0	72,811	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	28,485	0	28,485	0	0	0	0
222002 Postage and Courier	5,000	0	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	730,075	0	730,075	0	0	0	0
225002 Consultancy Services- Long-term	0	278,250	0	278,250	0	0	0	0
227001 Travel inland	110,000	0	0	110,000	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	52,500	0	0	52,500	0	0	0	0
Total Cost Of Output 131701	177,500	3,803,082	0	3,980,582	0	0	0	0
Output 131703 Technical support and training of LG officials.								
211102 Contract Staff Salaries	80,000	0	0	80,000	0	0	0	0
221002 Workshops and Seminars	54,750	0	0	54,750	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	24,000	0	0	0	0
225001 Consultancy Services- Short term	35,000	0	0	35,000	0	0	0	0
226001 Insurances	3,000	0	0	3,000	0	0	0	0
227001 Travel inland	60,000	0	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	9,000	0	0	9,000	0	0	0	0
228002 Maintenance - Vehicles	16,750	0	0	16,750	0	0	0	0
Total Cost Of Output 131703	282,500	0	0	282,500	0	0	0	0
Output 131709 Policies, Guidelines and Strategies developed								
221002 Workshops and Seminars	85,000	0	0	85,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	35,000	0	0	35,000	0	0	0	0
225001 Consultancy Services- Short term	0	927,500	0	927,500	0	0	0	0
Total Cost Of Output 131709	120,000	927,500	0	1,047,500	0	0	0	0
Total Cost for Outputs Provided	580,000	4,730,582	0	5,310,582	0	0	0	0

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 131775 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	1,929,200	0	1,929,200	0	0	0	0
Total Cost Of Output 131775	0	1,929,200	0	1,929,200	0	0	0	0
Output 131776 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	5,000	0	0	5,000	0	0	0	0
312213 ICT Equipment	15,000	556,500	0	571,500	0	0	0	0
Total Cost Of Output 131776	20,000	556,500	0	576,500	0	0	0	0
Output 131779 Acquisition of Other Capital Assets								
312103 Roads and Bridges.	0	927,500	0	927,500	0	0	0	0
312104 Other Structures	0	1,984,188	0	1,984,188	0	0	0	0
312202 Machinery and Equipment	0	168,636	0	168,636	0	0	0	0
Total Cost Of Output 131779	0	3,080,324	0	3,080,324	0	0	0	0
Total Cost for Capital Purchases	20,000	5,566,024	0	5,586,024	0	0	0	0
Total Cost for Project: 1509	600,000	10,296,606	0	10,896,606	0	0	0	0
Total Excluding Arrears	600,000	10,296,606	0	10,896,606	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 17	3,990,589	137,493,976	0	141,484,565	0	0	0	0
Total Excluding Arrears	3,990,589	137,493,976	0	141,484,565	0	0	0	0

Programme :1324 Local Government Inspection and Assessment

Recurrent Budget Estimates

SubProgramme 06 LGs Inspection and Coordination

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132401 Inspection and monitoring of LGs								
211103 Allowances (Inc. Casuals, Temporary)	0	19,000	0	19,000	0	0	0	0
213001 Medical expenses (To employees)	0	1,875	0	1,875	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	2,500	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	26,000	0	0	0	0
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	46,000	0	46,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	0	0	0
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 01	0	153,375	0	153,375	0	0	0	0
Total Cost Of Outputs Provided	0	153,375	0	153,375	0	0	0	0
Total Cost for SubProgramme 06	0	153,375	0	153,375	0	0	0	0
Total Excluding Arrears	0	153,375	0	153,375	0	0	0	0

Vote: 011 Ministry of Local Government

SubProgramme 10 District Inspection Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132401 Inspection and monitoring of LGs								
211103 Allowances (Inc. Casuals, Temporary)	0	88,620	0	88,620	0	0	0	0
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,500	0	3,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	8,900	0	8,900	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	37,750	0	37,750	0	0	0	0
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0	0
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	153,000	0	153,000	0	0	0	0
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	68,312	0	68,312	0	0	0	0
228002 Maintenance - Vehicles	0	28,158	0	28,158	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 01	0	470,240	0	470,240	0	0	0	0
Output 132402 Financial Management and Accountability in LGs Strengthened								
227001 Travel inland	0	48,312	0	48,312	0	0	0	0
Total Cost of Output 02	0	48,312	0	48,312	0	0	0	0
Output 132403 Annual National Assessment of LGs								
227001 Travel inland	0	15,408	0	15,408	0	0	0	0
Total Cost of Output 03	0	15,408	0	15,408	0	0	0	0
Output 132404 LG local revenue enhancement initiatives implemented								
227001 Travel inland	0	35,040	0	35,040	0	0	0	0
Total Cost of Output 04	0	35,040	0	35,040	0	0	0	0
Total Cost Of Outputs Provided	0	569,000	0	569,000	0	0	0	0
Total Cost for SubProgramme 10	0	569,000	0	569,000	0	0	0	0
<i>Total Excluding Arrears</i>	0	569,000	0	569,000	0	0	0	0

SubProgramme 11 Urban Inspection Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132401 Inspection and monitoring of LGs								
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	265,400	0	265,400	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	0	0	0

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228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 01	0	413,000	0	413,000	0	0	0	0
Output 132402 Financial Management and Accountability in LGs Strengthened								
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 02	0	20,000	0	20,000	0	0	0	0
Output 132404 LG local revenue enhancement initiatives implemented								
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 04	0	20,000	0	20,000	0	0	0	0
Output 132405 Policies, Guidelines, Strategies developed								
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 05	0	100,000	0	100,000	0	0	0	0
Total Cost Of Outputs Provided	0	553,000	0	553,000	0	0	0	0
Total Cost for SubProgramme 11	0	553,000	0	553,000	0	0	0	0
<i>Total Excluding Arrears</i>	0	553,000	0	553,000	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 24	1,275,375	0	0	1,275,375	0	0	0	0
<i>Total Excluding Arrears</i>	1,275,375	0	0	1,275,375	0	0	0	0

Programme :1349 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134922 Ministry Support Services (Finance and Administration)								
211103 Allowances (Inc. Casuals, Temporary)	0	320,000	0	320,000	0	0	0	0
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	35,960	0	35,960	0	0	0	0
221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	70,000	0	70,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	130,000	0	130,000	0	0	0	0
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0	0

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221016 IFMS Recurrent costs	0	50,000	0	50,000	0	0	0	0
222001 Telecommunications	0	40,000	0	40,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,000,000	0	2,000,000	0	0	0	0
223004 Guard and Security services	0	120,000	0	120,000	0	0	0	0
223005 Electricity	0	93,000	0	93,000	0	0	0	0
224004 Cleaning and Sanitation	0	80,000	0	80,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227002 Travel abroad	0	55,900	0	55,900	0	0	0	0
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	0	0	0
228002 Maintenance - Vehicles	0	90,000	0	90,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	35,000	0	0	0	0
228004 Maintenance – Other	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 22	0	3,421,860	0	3,421,860	0	0	0	0

Output 134923 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	143,170	0	143,170	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	0	0	0
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	0	0	0
221017 Subscriptions	0	60,000	0	60,000	0	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	212,000	0	212,000	0	0	0	0
227002 Travel abroad	0	68,510	0	68,510	0	0	0	0
227004 Fuel, Lubricants and Oils	0	66,790	0	66,790	0	0	0	0
228002 Maintenance - Vehicles	0	54,654	0	54,654	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	0	0	0
Total Cost of Output 23	0	921,124	0	921,124	0	0	0	0
Total Cost Of Outputs Provided	0	4,342,984	0	4,342,984	0	0	0	0

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 134999 Arrears

321605 Domestic arrears (Budgeting)	0	377,204	0	377,204	0	0	0	0
Total Cost of Output 99	0	377,204	0	377,204	0	0	0	0
Total Cost Of Arrears	0	377,204	0	377,204	0	0	0	0
Total Cost for SubProgramme 01	0	4,720,187	0	4,720,187	0	0	0	0
<i>Total Excluding Arrears</i>	0	4,342,984	0	4,342,984	0	0	0	0

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SubProgramme 04 Policy & Planning Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134924 LGs supported in the policy, planing and budgeting functions.</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	72,000	0	72,000	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	48,100	0	48,100	0	0	0	0
221003 Staff Training	0	21,000	0	21,000	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	195,500	0	195,500	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
221016 IFMS Recurrent costs	0	12,000	0	12,000	0	0	0	0
227001 Travel inland	0	120,000	0	120,000	0	0	0	0
227002 Travel abroad	0	22,400	0	22,400	0	0	0	0
227004 Fuel, Lubricants and Oils	0	75,000	0	75,000	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	0	0	0
<i>Total Cost of Output 24</i>	<i>0</i>	<i>680,000</i>	<i>0</i>	<i>680,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	0	680,000	0	680,000	0	0	0	0
Total Cost for SubProgramme 04	0	680,000	0	680,000	0	0	0	0
<i>Total Excluding Arrears</i>	0	680,000	0	680,000	0	0	0	0

SubProgramme 05 Internal Audit unit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134921 Policy, planning and monitoring services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	0	0	0
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	0	0	0
221003 Staff Training	0	18,000	0	18,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	0	0	0
221016 IFMS Recurrent costs	0	60,000	0	60,000	0	0	0	0
221017 Subscriptions	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	45,000	0	45,000	0	0	0	0
227002 Travel abroad	0	4,000	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
<i>Total Cost of Output 21</i>	<i>0</i>	<i>204,000</i>	<i>0</i>	<i>204,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	0	204,000	0	204,000	0	0	0	0
Total Cost for SubProgramme 05	0	204,000	0	204,000	0	0	0	0
<i>Total Excluding Arrears</i>	0	204,000	0	204,000	0	0	0	0

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SubProgramme 13 Human Resource Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134919 Human Resource Management Services								
211101 General Staff Salaries	8,568,703	0	0	8,568,703	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	34,000	0	34,000	0	0	0	0
212102 Pension for General Civil Service	0	3,049,996	0	3,049,996	0	0	0	0
213001 Medical expenses (To employees)	0	28,000	0	28,000	0	0	0	0
213004 Gratuity Expenses	0	1,521,492	0	1,521,492	0	0	0	0
221002 Workshops and Seminars	0	57,000	0	57,000	0	0	0	0
221003 Staff Training	0	90,000	0	90,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
227001 Travel inland	0	135,000	0	135,000	0	0	0	0
227002 Travel abroad	0	7,508	0	7,508	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	13,472	0	13,472	0	0	0	0
Total Cost of Output 19	8,568,703	5,051,468	0	13,620,171	0	0	0	0
Output 134920 Records Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	16,000	0	16,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
222002 Postage and Courier	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 20	0	126,000	0	126,000	0	0	0	0
Total Cost Of Outputs Provided	8,568,703	5,177,468	0	13,746,171	0	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134999 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	130,000	0	130,000	0	0	0	0
Total Cost of Output 99	0	130,000	0	130,000	0	0	0	0
Total Cost Of Arrears	0	130,000	0	130,000	0	0	0	0
Total Cost for SubProgramme 13	8,568,703	5,307,468	0	13,876,171	0	0	0	0
Total Excluding Arrears	8,568,703	5,177,468	0	13,746,171	0	0	0	0
Development Budget Estimates								

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Project 1307 Support to Ministry of Local Government

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134919 Human Resource Management Services								
213001 Medical expenses (To employees)	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0	0
221003 Staff Training	523,000	0	0	523,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0	14,000	0	0	0	0
227001 Travel inland	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 134919	647,000	0	0	647,000	0	0	0	0
Output 134921 Policy, planning and monitoring services								
227001 Travel inland	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 134921	200,000	0	0	200,000	0	0	0	0
Output 134922 Ministry Support Services (Finance and Administration)								
221002 Workshops and Seminars	180,000	0	0	180,000	0	0	0	0
221004 Recruitment Expenses	2,500	0	0	2,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	80,000	0	0	80,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	0	0	0	0
221012 Small Office Equipment	8,000	0	0	8,000	0	0	0	0
227001 Travel inland	60,000	0	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	40,000	0	0	40,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	49,500	0	0	49,500	0	0	0	0
Total Cost Of Output 134922	500,000	0	0	500,000	0	0	0	0
Output 134924 LGs supported in the policy, planing and budgeting functions.								
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0	0
221003 Staff Training	70,000	0	0	70,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	146,000	0	0	146,000	0	0	0	0
227001 Travel inland	64,000	0	0	64,000	0	0	0	0
Total Cost Of Output 134924	400,000	0	0	400,000	0	0	0	0
Total Cost for Outputs Provided	1,747,000	0	0	1,747,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134972 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of Capital work	600,000	0	0	600,000	0	0	0	0
312101 Non-Residential Buildings	7,502,100	0	0	7,502,100	0	0	0	0
312104 Other Structures	800,000	0	0	800,000	0	0	0	0
Total Cost Of Output 134972	8,902,100	0	0	8,902,100	0	0	0	0
Output 134973 Roads, Streets and Highways								
312103 Roads and Bridges.	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 134973	300,000	0	0	300,000	0	0	0	0

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Output 134976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 134976	200,000	0	0	200,000	0	0	0	0

Output 134978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 134978	200,000	0	0	200,000	0	0	0	0

Output 134979 Acquisition of Other Capital Assets

281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	0	0	0	0
312101 Non-Residential Buildings	5,000,000	0	0	5,000,000	0	0	0	0
312104 Other Structures	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 134979	5,350,000	0	0	5,350,000	0	0	0	0
Total Cost for Capital Purchases	14,952,100	0	0	14,952,100	0	0	0	0
Total Cost for Project: 1307	16,699,100	0	0	16,699,100	0	0	0	0
Total Excluding Arrears	16,699,100	0	0	16,699,100	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	36,179,458	0	0	36,179,458	0	0	0	0
Total Excluding Arrears	35,672,255	0	0	35,672,255	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 011	41,445,422	137,493,976	0	178,939,397	0	0	0	0
Total Excluding Arrears	40,938,218	137,493,976	0	178,432,194	0	0	0	0

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Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	71,316.23	0.00
401 Africa Development Bank (ADB)	71,316.23	0.00
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	55,881.14	0.00
411 International Fund for Agriculture and D	55,881.14	0.00
1509 Local Economic Growth (LEGS) Support Project	10,296.61	0.00
414 Islamic Development Bank	10,296.61	0.00
Total External Project Financing For Vote 011	137,493.98	0.00

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Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 Approved Estimates		
Programme :2017 Local Government Administration and Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Local Government Administration	0	0	0	0	0	150,000	150,000
03 Local Councils Development Department	0	0	0	0	0	400,000	400,000
08 District Administration Department	0	0	0	0	0	869,000	869,000
09 Urban Administration Department	0	0	0	0	0	642,000	642,000
12 Local Economic Development Department	0	0	0	0	0	600,000	600,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	2,661,000	2,661,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0	0	0	0	3,746,122	76,761,000	80,507,122
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	0	0	0	0	1,000,000	109,756,070	110,756,070
1509 Local Economic Growth (LEGS) Support Project	0	0	0	0	1,000,000	59,501,935	60,501,935
Total Development Budget Estimates for Programme	0	0	0	0	5,746,122	246,019,005	251,765,127
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 17	0	0	0	0	8,407,122	246,019,005	254,426,127
Total Excluding Arrears	0	0	0	0	5,661,000	246,019,005	251,680,005
Programme :2024 Local Government Inspection and Assessment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 LGs Inspection and Coordination	0	0	0	0	0	161,000	161,000
10 District Inspection Department	0	0	0	0	0	564,000	564,000
11 Urban Inspection Department	0	0	0	0	0	550,000	550,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	1,275,000	1,275,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 24	0	0	0	0	1,275,000	0	1,275,000
Total Excluding Arrears	0	0	0	0	1,275,000	0	1,275,000
Programme :2049 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	0	0	0	0	0	4,324,688	4,324,688
04 Policy & Planning Department	0	0	0	0	0	640,000	640,000
05 Internal Audit unit	0	0	0	0	0	214,000	214,000
13 Human Resource Department	0	0	0	0	9,614,635	4,256,171	13,870,806
Total Recurrent Budget Estimates for Programme	0	0	0	0	9,614,635	9,434,860	19,049,494
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1652 Retooling of Ministry of Local Government	0	0	0	0	99,463,462	0	99,463,462
Total Development Budget Estimates for Programme	0	0	0	0	99,463,462	0	99,463,462
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	0	0	0	0	118,512,956	0	118,512,956

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<i>Total Excluding Arrears</i>	0	0	0	0	118,441,626	0	118,441,626
Total Vote 011	0	0	0	0	128,195,078	246,019,005	374,214,083
<i>Total Excluding Arrears</i>	0	0	0	0	125,377,626	246,019,005	371,396,631

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	28,719,353	22,823,735	51,543,088
211101 General Staff Salaries	0	0	0	0	9,614,635	0	9,614,635
211102 Contract Staff Salaries	0	0	0	0	360,000	6,232,120	6,592,120
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	1,424,810	150,000	1,574,810
212101 Social Security Contributions	0	0	0	0	189,000	294,500	483,500
212102 Pension for General Civil Service	0	0	0	0	3,223,760	0	3,223,760
213001 Medical expenses (To employees)	0	0	0	0	61,486	300,000	361,486
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	70,000	0	70,000
213004 Gratuity Expenses	0	0	0	0	426,431	400,000	826,431
221001 Advertising and Public Relations	0	0	0	0	250,000	120,000	370,000
221002 Workshops and Seminars	0	0	0	0	1,314,296	669,013	1,983,309
221003 Staff Training	0	0	0	0	674,000	712,079	1,386,079
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	3,840	0	3,840
221007 Books, Periodicals & Newspapers	0	0	0	0	78,308	9,505	87,813
221008 Computer supplies and Information Technology (IT)	0	0	0	0	67,000	25,000	92,000
221009 Welfare and Entertainment	0	0	0	0	284,000	300,000	584,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,036,490	762,000	1,798,490
221012 Small Office Equipment	0	0	0	0	145,564	5,000	150,564
221014 Bank Charges and other Bank related costs	0	0	0	0	0	6,500	6,500
221016 IFMS Recurrent costs	0	0	0	0	102,000	0	102,000
221017 Subscriptions	0	0	0	0	4,000	0	4,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	0	25,000
222001 Telecommunications	0	0	0	0	41,000	5,000	46,000
222002 Postage and Courier	0	0	0	0	38,000	50,000	88,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	2,000,000	0	2,000,000
223004 Guard and Security services	0	0	0	0	132,000	0	132,000
223005 Electricity	0	0	0	0	276,000	0	276,000
224004 Cleaning and Sanitation	0	0	0	0	85,000	0	85,000
225001 Consultancy Services- Short term	0	0	0	0	383,689	4,552,000	4,935,689
225002 Consultancy Services- Long-term	0	0	0	0	0	3,894,500	3,894,500
227001 Travel inland	0	0	0	0	3,557,280	1,753,536	5,310,816
227002 Travel abroad	0	0	0	0	576,250	313,982	890,232
227004 Fuel, Lubricants and Oils	0	0	0	0	1,267,196	1,115,000	2,382,196
228002 Maintenance - Vehicles	0	0	0	0	879,654	774,000	1,653,654
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	86,172	0	86,172
228004 Maintenance – Other	0	0	0	0	18,493	0	18,493
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	4,000	0	4,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	20,000	380,000	400,000

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Grants, Transfers and Subsidies (Outputs Funded)	0	0	0	0	500,000	0	500,000
291001 Transfers to Government Institutions	0	0	0	0	500,000	0	500,000
Investment (Capital Purchases)	0	0	0	0	96,158,273	223,195,270	319,353,543
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,090,000	36,600	1,126,600
312101 Non-Residential Buildings	0	0	0	0	4,863,500	71,112,180	75,975,680
312103 Roads and Bridges.	0	0	0	0	1,550,000	118,881,855	120,431,855
312104 Other Structures	0	0	0	0	46,264,773	12,673,935	58,938,707
312201 Transport Equipment	0	0	0	0	41,990,000	1,929,200	43,919,200
312202 Machinery and Equipment	0	0	0	0	0	18,000,000	18,000,000
312203 Furniture & Fixtures	0	0	0	0	100,000	5,000	105,000
312213 ICT Equipment	0	0	0	0	300,000	556,500	856,500
Arrears	0	0	0	0	2,817,452	0	2,817,452
321605 Domestic arrears (Budgeting)	0	0	0	0	2,817,452	0	2,817,452
Grand Total Vote 011	0	0	0	0	128,195,078	246,019,005	374,214,083
<i>Total Excluding Arrears</i>	0	0	0	0	125,377,626	246,019,005	371,396,631

Vote: 011 Ministry of Local Government

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :2017 Local Government Administration and Development

Recurrent Budget Estimates

SubProgramme 01 Local Government Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 201701 Service delivery supported and coordinated in all Local Governments</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	13,000	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
221012 Small Office Equipment	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228004 Maintenance – Other	0	0	0	0	0	5,000	0	5,000
<i>Total Cost of Output 01</i>	0	0	0	0	0	150,000	0	150,000
Total Cost Of Outputs Provided	0	0	0	0	0	150,000	0	150,000
Total Cost for SubProgramme 01	0	0	0	0	0	150,000	0	150,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	150,000	0	150,000

SubProgramme 03 Local Councils Development Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 201702 Legislative and policy development processes supported and coordinated in all Local Governments</i>								
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	0	5,000
<i>Total Cost of Output 02</i>	0	0	0	0	0	100,000	0	100,000
<i>Output 201703 Capacity for Local Government officials built</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	94,000	0	94,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	97,000	0	97,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	0	2,000
<i>Total Cost of Output 03</i>	0	0	0	0	0	200,000	0	200,000
<i>Output 201704 Conflicts resolved</i>								
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000

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221009 Welfare and Entertainment	0	0	0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 04	0	0	0	0	0	100,000	0	100,000
Total Cost Of Outputs Provided	0	0	0	0	0	400,000	0	400,000
Total Cost for SubProgramme 03	0	0	0	0	0	400,000	0	400,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	400,000	0	400,000

SubProgramme 08 District Administration Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 201705 Local Government structures operationalized								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	49,300	0	49,300
213001 Medical expenses (To employees)	0	0	0	0	0	2,400	0	2,400
221003 Staff Training	0	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	8,700	0	8,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	31,800	0	31,800
Total Cost of Output 05	0	0	0	0	0	225,200	0	225,200
Output 201706 Sustainable service delivery in all Local Governments supported								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	59,000	0	59,000
221002 Workshops and Seminars	0	0	0	0	0	120,000	0	120,000
221003 Staff Training	0	0	0	0	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	35,800	0	35,800
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 06	0	0	0	0	0	343,800	0	343,800
Total Cost Of Outputs Provided	0	0	0	0	0	569,000	0	569,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 201751 Transfer to Autonomous Institutions								
291001 Transfers to Government Institutions	0	0	0	0	0	300,000	0	300,000
<i>o/w Transfer to ULGA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>
Total Cost of Output 51	0	0	0	0	0	300,000	0	300,000
Total Cost Of Outputs Funded	0	0	0	0	0	300,000	0	300,000
Total Cost for SubProgramme 08	0	0	0	0	0	869,000	0	869,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	869,000	0	869,000

Vote: 011 Ministry of Local Government

SubProgramme 09 Urban Administration Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 201707 Sustainable service delivery in all Urban councils supported								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	48,000	0	48,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	28,000	0	28,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	156,000	0	156,000
227002 Travel abroad	0	0	0	0	0	52,000	0	52,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 07	0	0	0	0	0	390,000	0	390,000
Output 201708 Mainstreaming of cross cutting issues supported in all Urban councils								
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 08	0	0	0	0	0	52,000	0	52,000
Total Cost Of Outputs Provided	0	0	0	0	0	442,000	0	442,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 201751 Transfer to Autonomous Institutions								
291001 Transfers to Government Institutions	0	0	0	0	0	200,000	0	200,000
<i>o/w transfer to Urban Authorities Association of Uganda (UAAU)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
Total Cost of Output 51	0	0	0	0	0	200,000	0	200,000
Total Cost Of Outputs Funded	0	0	0	0	0	200,000	0	200,000
Total Cost for SubProgramme 09	0	0	0	0	0	642,000	0	642,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>642,000</i>	<i>0</i>	<i>642,000</i>

SubProgramme 12 Local Economic Development Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 201710 Local Economic Development supported and coordinated in all MDAs and Local Governments								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	45,600	0	45,600
221002 Workshops and Seminars	0	0	0	0	0	100,296	0	100,296
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	3,840	0	3,840
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,608	0	4,608
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	35,440	0	35,440
221012 Small Office Equipment	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	140,000	0	140,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	31,216	0	31,216

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228002 Maintenance - Vehicles	0	0	0	0	0	9,000	0	9,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 10	0	0	0	0	0	400,000	0	400,000
Output 201711 Monitoring and Evaluation of LED programs undertaken								
221002 Workshops and Seminars	0	0	0	0	0	32,000	0	32,000
227001 Travel inland	0	0	0	0	0	168,000	0	168,000
Total Cost of Output 11	0	0	0	0	0	200,000	0	200,000
Total Cost Of Outputs Provided	0	0	0	0	0	600,000	0	600,000
Total Cost for SubProgramme 12	0	0	0	0	0	600,000	0	600,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	600,000	0	600,000

Development Budget Estimates

Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 201701 Service delivery supported and coordinated in all Local Governments									
211102 Contract Staff Salaries	0	0	0	0	0	1,795,500	0	1,795,500	
212101 Social Security Contributions	0	0	0	0	189,000	94,500	0	283,500	
213001 Medical expenses (To employees)	0	0	0	0	10,000	0	0	10,000	
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	0	0	10,000	
221001 Advertising and Public Relations	0	0	0	0	80,000	120,000	0	200,000	
221002 Workshops and Seminars	0	0	0	0	50,000	80,000	0	130,000	
221003 Staff Training	0	0	0	0	50,000	50,000	0	100,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000	0	10,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	60,000	0	110,000	
221012 Small Office Equipment	0	0	0	0	5,000	5,000	0	10,000	
221014 Bank Charges and other Bank related costs	0	0	0	0	0	6,500	0	6,500	
222001 Telecommunications	0	0	0	0	1,000	5,000	0	6,000	
223005 Electricity	0	0	0	0	20,000	0	0	20,000	
225001 Consultancy Services- Short term	0	0	0	0	30,000	50,000	0	80,000	
225002 Consultancy Services- Long-term	0	0	0	0	0	3,894,500	0	3,894,500	
227001 Travel inland	0	0	0	0	280,000	350,000	0	630,000	
227002 Travel abroad	0	0	0	0	40,000	0	0	40,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	140,000	0	220,000	
228002 Maintenance - Vehicles	0	0	0	0	50,000	100,000	0	150,000	
Total Cost Of Output 201701	0	0	0	0	950,000	6,756,000	0	7,706,000	
Total Cost for Outputs Provided	0	0	0	0	950,000	6,756,000	0	7,706,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 201772 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	0	0	0	0	50,000	52,000,000	0	52,050,000	
Total Cost Of Output 201772	0	0	0	0	50,000	52,000,000	0	52,050,000	

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Output 201775 Purchase of Motor Vehicles and Other Transport Equipment

312202 Machinery and Equipment	0	0	0	0	0	3,000,000	0	3,000,000
Total Cost Of Output 201775	0	0	0	0	0	3,000,000	0	3,000,000

Output 201777 Purchase of Specialised Machinery and Equipment

312202 Machinery and Equipment	0	0	0	0	0	15,000,000	0	15,000,000
312203 Furniture & Fixtures	0	0	0	0	0	5,000	0	5,000
Total Cost Of Output 201777	0	0	0	0	0	15,005,000	0	15,005,000
Total Cost for Capital Purchases	0	0	0	0	50,000	70,005,000	0	70,055,000

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 201799 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	2,746,122	0	0	2,746,122
Total Cost Of Output 201799	0	0	0	0	2,746,122	0	0	2,746,122
Total Cost for Arrears	0	0	0	0	2,746,122	0	0	2,746,122
Total Cost for Project: 1360	0	0	0	0	3,746,122	76,761,000	0	80,507,122
Total Excluding Arrears	0	0	0	0	1,000,000	76,761,000	0	77,761,000

Project 1381 Restoration of Livelihoods in Northern Region (PRELNOR)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 201710 Local Economic Development supported and coordinated in all MDAs and Local Governments

211102 Contract Staff Salaries	0	0	0	0	0	2,000,000	0	2,000,000
212101 Social Security Contributions	0	0	0	0	0	200,000	0	200,000
213001 Medical expenses (To employees)	0	0	0	0	0	300,000	0	300,000
213004 Gratuity Expenses	0	0	0	0	0	400,000	0	400,000
221001 Advertising and Public Relations	0	0	0	0	80,000	0	0	80,000
221002 Workshops and Seminars	0	0	0	0	40,000	0	0	40,000
221003 Staff Training	0	0	0	0	80,000	489,000	0	569,000
221009 Welfare and Entertainment	0	0	0	0	20,000	300,000	0	320,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	82,000	200,000	0	282,000
223005 Electricity	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	36,000	702,000	0	738,000
227001 Travel inland	0	0	0	0	72,500	0	0	72,500
227002 Travel abroad	0	0	0	0	130,000	0	0	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	45,000	0	0	45,000
228002 Maintenance - Vehicles	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 201710	0	0	0	0	675,500	4,591,000	0	5,266,500

Output 201711 Monitoring and Evaluation of LED programs undertaken

221002 Workshops and Seminars	0	0	0	0	24,000	408,000	0	432,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,505	0	4,505
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	18,000	102,000	0	120,000
225001 Consultancy Services- Short term	0	0	0	0	20,000	3,000,000	0	3,020,000

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227001 Travel inland	0	0	0	0	20,000	300,000	0	320,000
227002 Travel abroad	0	0	0	0	40,000	100,000	0	140,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	250,000	0	300,000
228002 Maintenance - Vehicles	0	0	0	0	27,000	249,000	0	276,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	20,000	380,000	0	400,000
Total Cost Of Output 201711	0	0	0	0	219,000	4,793,505	0	5,012,505
Total Cost for Outputs Provided	0	0	0	0	894,500	9,384,505	0	10,279,005

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 201773 Roads, Streets and Highways

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	30,000	0	30,000
312103 Roads and Bridges.	0	0	0	0	0	89,806,065	0	89,806,065
Total Cost Of Output 201773	0	0	0	0	0	89,836,065	0	89,836,065

Output 201779 Acquisition of Other Capital Assets

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	6,600	0	6,600
312101 Non-Residential Buildings	0	0	0	0	105,500	10,528,900	0	10,634,400
Total Cost Of Output 201779	0	0	0	0	105,500	10,535,500	0	10,641,000
Total Cost for Capital Purchases	0	0	0	0	105,500	100,371,565	0	100,477,065

Total Cost for Project: 1381

Total Cost for Project: 1381	0	0	0	0	1,000,000	109,756,070	0	110,756,070

Total Excluding Arrears

Total Excluding Arrears	0	0	0	0	1,000,000	109,756,070	0	110,756,070

Project 1509 Local Economic Growth (LEGS) Support Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 201701 Service delivery supported and coordinated in all Local Governments

211102 Contract Staff Salaries	0	0	0	0	200,000	1,936,620	0	2,136,620
Total Cost Of Output 201701	0	0	0	0	200,000	1,936,620	0	2,136,620

Output 201702 Legislative and policy development processes supported and coordinated in all Local Governments

211102 Contract Staff Salaries	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 201702	0	0	0	0	100,000	0	0	100,000

Output 201703 Capacity for Local Government officials built

221002 Workshops and Seminars	0	0	0	0	200,000	51,013	0	251,013
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	0	0	103,536	0	103,536
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	75,000	0	75,000
Total Cost Of Output 201703	0	0	0	0	200,000	279,549	0	479,549

Output 201710 Local Economic Development supported and coordinated in all MDAs and Local Governments

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	150,000	0	150,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000
221003 Staff Training	0	0	0	0	0	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	300,000	0	300,000

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225001 Consultancy Services- Short term	0	0	0	0	0	800,000	0	800,000
227001 Travel inland	0	0	0	0	0	600,000	0	600,000
227002 Travel abroad	0	0	0	0	0	213,982	0	213,982
227004 Fuel, Lubricants and Oils	0	0	0	0	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	150,000	200,000	0	350,000
Total Cost Of Output 201710	0	0	0	0	150,000	2,663,982	0	2,813,982

Output 201711 Monitoring and Evaluation of LED programs undertaken

211102 Contract Staff Salaries	0	0	0	0	0	500,000	0	500,000
221002 Workshops and Seminars	0	0	0	0	138,000	50,000	0	188,000
221003 Staff Training	0	0	0	0	200,000	53,079	0	253,079
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	100,000	0	106,000
222002 Postage and Courier	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	500,000	0	500,000
228002 Maintenance - Vehicles	0	0	0	0	0	150,000	0	150,000
Total Cost Of Output 201711	0	0	0	0	350,000	1,803,079	0	2,153,079
Total Cost for Outputs Provided	0	0	0	0	1,000,000	6,683,230	0	7,683,230

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total

Output 201773 Roads, Streets and Highways

312103 Roads and Bridges.	0	0	0	0	0	29,075,790	0	29,075,790
Total Cost Of Output 201773	0	0	0	0	0	29,075,790	0	29,075,790

Output 201775 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	1,929,200	0	1,929,200
Total Cost Of Output 201775	0	0	0	0	0	1,929,200	0	1,929,200

Output 201776 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	0	556,500	0	556,500
Total Cost Of Output 201776	0	0	0	0	0	556,500	0	556,500

Output 201779 Acquisition of Other Capital Assets

312101 Non-Residential Buildings	0	0	0	0	0	8,583,280	0	8,583,280
312104 Other Structures	0	0	0	0	0	12,673,935	0	12,673,935
Total Cost Of Output 201779	0	0	0	0	0	21,257,215	0	21,257,215
Total Cost for Capital Purchases	0	0	0	0	0	52,818,705	0	52,818,705

Total Cost for Project: 1509	0	0	0	0	1,000,000	59,501,935	0	60,501,935
Total Excluding Arrears	0	0	0	0	1,000,000	59,501,935	0	60,501,935

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 17	0	0	0	0	8,407,122	246,019,005	0	254,426,127
Total Excluding Arrears	0	0	0	0	5,661,000	246,019,005	0	251,680,005

Programme :2024 Local Government Inspection and Assessment

Recurrent Budget Estimates

Vote: 011 Ministry of Local Government

SubProgramme 06 LGs Inspection and Coordination

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 202401 Monitoring and Inspection of Local Governments harmonized and coordinated</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	0	20,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	32,000	0	32,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>161,000</i>	<i>0</i>	<i>161,000</i>
Total Cost Of Outputs Provided	0	0	0	0	0	161,000	0	161,000
Total Cost for SubProgramme 06	0	0	0	0	0	161,000	0	161,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>161,000</i>	<i>0</i>	<i>161,000</i>

SubProgramme 10 District Inspection Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 202402 Good governance, transparency and accountability promoted in all District Local Governments</i>								
227001 Travel inland	0	0	0	0	0	38,000	0	38,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>38,000</i>	<i>0</i>	<i>38,000</i>
<i>Output 202403 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	118,620	0	118,620
213001 Medical expenses (To employees)	0	0	0	0	0	5,086	0	5,086
221003 Staff Training	0	0	0	0	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,500	0	3,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,750	0	7,750
221012 Small Office Equipment	0	0	0	0	0	852	0	852
227001 Travel inland	0	0	0	0	0	133,112	0	133,112
227002 Travel abroad	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	105,380	0	105,380
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	0	15,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>428,800</i>	<i>0</i>	<i>428,800</i>
<i>Output 202404 Financial Management and accountability supported and strengthened in all District Local Governments</i>								
227001 Travel inland	0	0	0	0	0	50,400	0	50,400
<i>Total Cost of Output 04</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,400</i>	<i>0</i>	<i>50,400</i>

Vote: 011 Ministry of Local Government

Output 202405 Local revenue enhancement supported in all District Local Governments

227001 Travel inland	0	0	0	0	0	46,800	0	46,800
Total Cost of Output 05	0	0	0	0	0	46,800	0	46,800
Total Cost Of Outputs Provided	0	0	0	0	0	564,000	0	564,000
Total Cost for SubProgramme 10	0	0	0	0	0	564,000	0	564,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	564,000	0	564,000

SubProgramme 11 Urban Inspection Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 202406 Good governance and transparency promoted in all urban councils

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	53,800	0	53,800
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,700	0	3,700
Total Cost of Output 06	0	0	0	0	0	137,500	0	137,500

Output 202407 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	27,500	0	27,500
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 07	0	0	0	0	0	137,500	0	137,500

Output 202408 Financial Management and accountability in urban councils supported and strengthened

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	7,500	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 08	0	0	0	0	0	137,500	0	137,500

Vote: 011 Ministry of Local Government

Output 202409 Local revenue enhancement supported in all Urban councils

221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,300	0	15,300
227001 Travel inland	0	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	21,000	0	21,000
Total Cost of Output 09	0	0	0	0	0	137,500	0	137,500
Total Cost Of Outputs Provided	0	0	0	0	0	550,000	0	550,000
Total Cost for SubProgramme 11	0	0	0	0	0	550,000	0	550,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	550,000	0	550,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 24	0	0	0	0	1,275,000	0	0	1,275,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,275,000	0	0	1,275,000

Programme :2049 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 204901 Ministry Support Services provided								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	360,000	0	360,000
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	0	30,000
221001 Advertising and Public Relations	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	90,000	0	90,000
221012 Small Office Equipment	0	0	0	0	0	28,532	0	28,532
221016 IFMS Recurrent costs	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	40,000	0	40,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	2,000,000	0	2,000,000
223004 Guard and Security services	0	0	0	0	0	120,000	0	120,000
223005 Electricity	0	0	0	0	0	140,000	0	140,000
224004 Cleaning and Sanitation	0	0	0	0	0	85,000	0	85,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000

Vote: 011 Ministry of Local Government

228002 Maintenance - Vehicles	0	0	0	0	0	120,000	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	30,000	0	30,000
228004 Maintenance – Other	0	0	0	0	0	13,493	0	13,493
Total Cost of Output 01	0	0	0	0	0	3,507,025	0	3,507,025

Output 204902 Ministerial and Top Management Services supported

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	143,170	0	143,170
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	0	30,000
221001 Advertising and Public Relations	0	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
223004 Guard and Security services	0	0	0	0	0	12,000	0	12,000
223005 Electricity	0	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	0	0	0	0	212,000	0	212,000
227002 Travel abroad	0	0	0	0	0	68,510	0	68,510
227004 Fuel, Lubricants and Oils	0	0	0	0	0	70,000	0	70,000
228002 Maintenance - Vehicles	0	0	0	0	0	54,654	0	54,654
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 02	0	0	0	0	0	746,334	0	746,334
Total Cost Of Outputs Provided	0	0	0	0	0	4,253,358	0	4,253,358

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 204999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	71,330	0	71,330
Total Cost of Output 99	0	0	0	0	0	71,330	0	71,330
Total Cost Of Arrears	0	0	0	0	0	71,330	0	71,330
Total Cost for SubProgramme 01	0	0	0	0	0	4,324,688	0	4,324,688
<i>Total Excluding Arrears</i>	0	0	0	0	0	4,253,358	0	4,253,358

SubProgramme 04 Policy & Planning Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 204903 Policy development planning and budgeting processes coordinated

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	82,000	0	82,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
221016 IFMS Recurrent costs	0	0	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	36,000	0	36,000
Total Cost of Output 03	0	0	0	0	0	280,000	0	280,000

Vote: 011 Ministry of Local Government

Output 204904 Project development process and project implementation coordinated and supported respectively

221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 04	0	0	0	0	0	100,000	0	100,000

Output 204905 Sector activities coordinated

221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 05	0	0	0	0	0	120,000	0	120,000

Output 204906 Implementation of Government Policies and programs coordinated and monitored

227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 06	0	0	0	0	0	140,000	0	140,000
Total Cost Of Outputs Provided	0	0	0	0	0	640,000	0	640,000
Total Cost for SubProgramme 04	0	0	0	0	0	640,000	0	640,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	640,000	0	640,000

SubProgramme 05 Internal Audit unit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 204907 Adequacy and functionality of ministry control and governance processes ensured

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	21,000	0	21,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	16,000	0	16,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	40,000	0	40,000
221017 Subscriptions	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	70,000	0	70,000
227002 Travel abroad	0	0	0	0	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 07	0	0	0	0	0	214,000	0	214,000
Total Cost Of Outputs Provided	0	0	0	0	0	214,000	0	214,000
Total Cost for SubProgramme 05	0	0	0	0	0	214,000	0	214,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	214,000	0	214,000

Vote: 011 Ministry of Local Government

SubProgramme 13 Human Resource Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 204919 Human Resource Management Services								
211101 General Staff Salaries	0	0	0	0	9,614,635	0	0	9,614,635
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	56,220	0	56,220
212102 Pension for General Civil Service	0	0	0	0	0	3,223,760	0	3,223,760
213001 Medical expenses (To employees)	0	0	0	0	0	15,000	0	15,000
213004 Gratuity Expenses	0	0	0	0	0	426,431	0	426,431
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000
221012 Small Office Equipment	0	0	0	0	0	12,780	0	12,780
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	0	0	187,468	0	187,468
227002 Travel abroad	0	0	0	0	0	25,040	0	25,040
227004 Fuel, Lubricants and Oils	0	0	0	0	0	64,000	0	64,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,472	0	5,472
Total Cost of Output 19	0	0	0	0	9,614,635	4,126,171	0	13,740,806
Output 204920 Records Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,600	0	36,600
221003 Staff Training	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	0	7,000
221012 Small Office Equipment	0	0	0	0	0	2,400	0	2,400
222002 Postage and Courier	0	0	0	0	0	18,000	0	18,000
227001 Travel inland	0	0	0	0	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 20	0	0	0	0	0	130,000	0	130,000
Total Cost Of Outputs Provided	0	0	0	0	9,614,635	4,256,171	0	13,870,806
Total Cost for SubProgramme 13	0	0	0	0	9,614,635	4,256,171	0	13,870,806
<i>Total Excluding Arrears</i>	0	0	0	0	9,614,635	4,256,171	0	13,870,806

Development Budget Estimates

Project 1652 Retooling of Ministry of Local Government

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 204901 Ministry Support Services provided								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	0	100,000
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	6,000	0	0	6,000

Vote: 011 Ministry of Local Government

225001 Consultancy Services- Short term	0	0	0	0	59,500	0	0	59,500
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227002 Travel abroad	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	62,000	0	0	62,000
228002 Maintenance - Vehicles	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 204901	0	0	0	0	507,500	0	0	507,500

Output 204902 Ministerial and Top Management Services supported

227001 Travel inland	0	0	0	0	321,000	0	0	321,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 204902	0	0	0	0	421,000	0	0	421,000

Output 204903 Policy development planning and budgeting processes coordinated

221002 Workshops and Seminars	0	0	0	0	80,000	0	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	0	80,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 204903	0	0	0	0	440,000	0	0	440,000

Output 204904 Project development process and project implementation coordinated and supported respectively

221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	0	100,000
221012 Small Office Equipment	0	0	0	0	40,000	0	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	88,189	0	0	88,189
227001 Travel inland	0	0	0	0	160,000	0	0	160,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 204904	0	0	0	0	548,189	0	0	548,189

Output 204905 Sector activities coordinated

211102 Contract Staff Salaries	0	0	0	0	60,000	0	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	0	100,000
221002 Workshops and Seminars	0	0	0	0	160,000	0	0	160,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 204905	0	0	0	0	660,000	0	0	660,000

Output 204906 Implementation of Government Policies and programs coordinated and monitored

227001 Travel inland	0	0	0	0	260,000	0	0	260,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 204906	0	0	0	0	360,000	0	0	360,000

Output 204919 Human Resource Management Services

221002 Workshops and Seminars	0	0	0	0	60,000	0	0	60,000
221003 Staff Training	0	0	0	0	200,000	0	0	200,000

Vote: 011 Ministry of Local Government

227002 Travel abroad	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 204919	0	0	0	0	300,000	0	0	300,000
Output 204920 Records Management Services								
221003 Staff Training	0	0	0	0	42,000	0	0	42,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	0	0	60,000
221012 Small Office Equipment	0	0	0	0	2,000	0	0	2,000
222002 Postage and Courier	0	0	0	0	20,000	0	0	20,000
223005 Electricity	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 204920	0	0	0	0	224,000	0	0	224,000
Total Cost for Outputs Provided	0	0	0	0	3,460,689	0	0	3,460,689
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 204972 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	470,000	0	0	470,000
312101 Non-Residential Buildings	0	0	0	0	4,508,000	0	0	4,508,000
312104 Other Structures	0	0	0	0	5,000,000	0	0	5,000,000
Total Cost Of Output 204972	0	0	0	0	9,978,000	0	0	9,978,000
Output 204973 Roads, Streets and Highways								
312103 Roads and Bridges.	0	0	0	0	900,000	0	0	900,000
Total Cost Of Output 204973	0	0	0	0	900,000	0	0	900,000
Output 204975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	41,610,000	0	0	41,610,000
Total Cost Of Output 204975	0	0	0	0	41,610,000	0	0	41,610,000
Output 204976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 204976	0	0	0	0	300,000	0	0	300,000
Output 204978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 204978	0	0	0	0	100,000	0	0	100,000
Output 204979 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	620,000	0	0	620,000
312101 Non-Residential Buildings	0	0	0	0	200,000	0	0	200,000
312103 Roads and Bridges.	0	0	0	0	650,000	0	0	650,000
312104 Other Structures	0	0	0	0	41,264,773	0	0	41,264,773
312201 Transport Equipment	0	0	0	0	380,000	0	0	380,000
Total Cost Of Output 204979	0	0	0	0	43,114,773	0	0	43,114,773
Total Cost for Capital Purchases	0	0	0	0	96,002,773	0	0	96,002,773
Total Cost for Project: 1652	0	0	0	0	99,463,462	0	0	99,463,462
Total Excluding Arrears	0	0	0	0	99,463,462	0	0	99,463,462
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Vote: 011 Ministry of Local Government

Total Cost for Programme 49	0	0	0	0	118,512,956	0	0	118,512,956
<i>Total Excluding Arrears</i>	0	0	0	0	118,441,626	0	0	118,441,626
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 011	0	0	0	0	128,195,078	246,019,005	0	374,214,083
<i>Total Excluding Arrears</i>	0	0	0	0	125,377,626	246,019,005	0	371,396,631

Vote: 011 Ministry of Local Government

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.00	76,761.00
401 Africa Development Bank (ADB)	0.00	76,761.00
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	0.00	109,756.07
411 International Fund for Agriculture and D	0.00	109,756.07
1509 Local Economic Growth (LEGS) Support Project	0.00	59,501.93
414 Islamic Development Bank	0.00	59,501.93
Total External Project Financing For Vote 011	0.00	246,019.01

Vote: 012 Ministry of Lands, Housing & Urban Development

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0201 Land, Administration and Management (MLHUD)							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Office of Director Land Management	47,629	19,864	0	67,493	40,605	29,864	70,468
04 Land Administration	285,760	594,286	0	880,046	285,804	563,061	848,865
05 Surveys and Mapping	910,144	1,146,138	0	2,056,282	1,220,668	1,125,855	2,346,523
06 Land Registration	254,195	189,478	0	443,673	262,465	285,692	548,157
07 Land Sector Reform Coordination Unit	2,962,017	6,480,379	0	9,442,396	3,486,828	6,273,938	9,760,766
17 Valuation	255,250	1,477,406	0	1,732,656	763,241	999,049	1,762,290
Total Recurrent Budget Estimates for Programme	4,714,994	9,907,552	0	14,622,546	6,059,611	9,277,459	15,337,070
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1289 Competitiveness and Enterprise Development Project [CEDP]	3,670,000	32,670,000	0	36,340,000	3,670,000	32,670,000	36,340,000
Total Development Budget Estimates for Programme	3,670,000	32,670,000	0	36,340,000	3,670,000	32,670,000	36,340,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	18,292,546	32,670,000	0	50,962,546	19,007,070	32,670,000	51,677,070
Total Excluding Arrears	18,292,546	32,670,000	0	50,962,546	19,007,070	32,670,000	51,677,070
Programme :0202 Physical Planning and Urban Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Office of Director Physical Planning & Urban Devt	36,483	19,625	0	56,108	48,332	28,363	76,695
12 Land use Regulation and Compliance	301,810	536,408	0	838,218	249,727	567,001	816,728
13 Physical Planning	477,943	1,248,906	0	1,726,849	282,815	6,816,518	7,099,333
14 Urban Development	174,827	357,601	0	532,428	213,405	549,068	762,473
Total Recurrent Budget Estimates for Programme	991,063	2,162,541	0	3,153,603	794,279	7,960,950	8,755,230
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1244 Support to National Physical Devt Planning	2,847,764	0	0	2,847,764	2,847,764	0	2,847,764
1310 Albertine Region Sustainable Development Project	0	39,400,000	0	39,400,000	0	24,820,000	24,820,000
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	44,580,267	0	44,580,267	0	43,521,160	43,521,160
1528 Hoima Oil Refinery Proximity Development Master Plan	50,000	0	0	50,000	50,000	0	50,000
Total Development Budget Estimates for Programme	2,897,764	83,980,267	0	86,878,031	2,897,764	68,341,160	71,238,925
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	6,051,368	83,980,267	0	90,031,635	11,652,994	68,341,160	79,994,154
Total Excluding Arrears	6,051,368	83,980,267	0	90,031,635	11,652,994	68,341,160	79,994,154
Programme :0203 Housing							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Housing Development and Estates Management	536,921	443,564	0	980,485	225,850	495,477	721,328
10 Human Settlements	257,893	368,798	0	626,691	130,316	453,068	583,384
15 Office of the Director, Housing	31,077	19,524	0	50,601	11,479	28,390	39,869

Vote: 012 Ministry of Lands, Housing & Urban Development

Total Recurrent Budget Estimates for Programme	825,892	831,886	0	1,657,777	367,646	976,935	1,344,581
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 03</i>	1,657,777	0	0	1,657,777	1,344,581	0	1,344,581
<i>Total Excluding Arrears</i>	1,657,777	0	0	1,657,777	1,344,581	0	1,344,581

Programme :0249 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and administration	1,256,731	30,605,432	0	31,862,163	653,396	30,214,206	30,867,603
02 Planning and Quality Assurance	284,795	958,214	0	1,243,009	185,788	1,123,135	1,308,923
16 Internal Audit	29,388	66,238	0	95,626	42,142	96,041	138,183
Total Recurrent Budget Estimates for Programme	1,570,914	31,629,884	0	33,200,797	881,326	31,433,383	32,314,709
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1331 Support to MLHUD	2,353,200	0	0	2,353,200	0	0	0
1632 Retooling of Ministry of Lands, Housing and Urban Development	0	0	0	0	2,353,200	0	2,353,200
Total Development Budget Estimates for Programme	2,353,200	0	0	2,353,200	2,353,200	0	2,353,200
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	35,553,997	0	0	35,553,997	34,667,909	0	34,667,909
<i>Total Excluding Arrears</i>	35,553,997	0	0	35,553,997	34,667,909	0	34,667,909
Total Vote 012	61,555,688	116,650,267	0	178,205,955	66,672,554	101,011,160	167,683,714
<i>Total Excluding Arrears</i>	61,555,688	116,650,267	0	178,205,955	66,672,554	101,011,160	167,683,714

Vote: 012 Ministry of Lands, Housing & Urban Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	55,350,581	81,976,723	0	137,327,304	52,588,226	81,349,670	133,937,897
211101 General Staff Salaries	7,375,685	0	0	7,375,685	7,405,685	0	7,405,685
211102 Contract Staff Salaries	813,577	5,039,973	0	5,853,550	896,977	5,781,579	6,678,556
211103 Allowances (Inc. Casuals, Temporary)	1,784,115	117,000	0	1,901,115	2,115,250	60,800	2,176,050
212101 Social Security Contributions	81,358	611,057	0	692,415	82,798	365,370	448,168
212102 Pension for General Civil Service	3,000,799	0	0	3,000,799	3,082,876	0	3,082,876
212201 Social Security Contributions	0	1,780	0	1,780	9,900	98,280	108,180
213001 Medical expenses (To employees)	60,537	0	0	60,537	110,000	0	110,000
213002 Incapacity, death benefits and funeral expenses	50,000	0	0	50,000	50,000	0	50,000
213004 Gratuity Expenses	1,021,671	0	0	1,021,671	597,363	98,280	695,643
221001 Advertising and Public Relations	53,340	528,750	0	582,090	79,340	514,980	594,320
221002 Workshops and Seminars	2,042,379	5,695,125	0	7,737,504	3,138,059	4,783,867	7,921,925
221003 Staff Training	836,000	2,129,719	0	2,965,719	1,654,000	2,551,344	4,205,344
221005 Hire of Venue (chairs, projector, etc)	67,000	100,000	0	167,000	150,000	100,000	250,000
221007 Books, Periodicals & Newspapers	92,580	76,863	0	169,443	93,580	277,569	371,149
221008 Computer supplies and Information Technology (IT)	528,743	603,725	0	1,132,468	1,396,108	613,725	2,009,833
221009 Welfare and Entertainment	503,950	67,967	0	571,917	986,300	31,200	1,017,500
221011 Printing, Stationery, Photocopying and Binding	1,233,810	426,475	0	1,660,284	1,347,169	523,900	1,871,069
221012 Small Office Equipment	61,700	75,000	0	136,700	72,280	0	72,280
221016 IFMS Recurrent costs	77,700	0	0	77,700	100,000	0	100,000
221017 Subscriptions	556,800	0	0	556,800	382,200	0	382,200
221020 IPPS Recurrent Costs	45,000	0	0	45,000	45,000	0	45,000
222001 Telecommunications	166,162	76,863	0	243,025	221,300	76,863	298,163
222002 Postage and Courier	20,000	0	0	20,000	16,000	0	16,000
222003 Information and communications technology (ICT)	1,093,908	1,874,313	0	2,968,220	773,125	574,313	1,347,437
223001 Property Expenses	10,000	0	0	10,000	10,000	0	10,000
223002 Rates	10,000	0	0	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	280,853	280,853
223004 Guard and Security services	791,375	0	0	791,375	100,000	0	100,000
223005 Electricity	640,000	76,863	0	716,863	120,000	76,863	196,863
223006 Water	76,000	76,863	0	152,863	16,000	176,863	192,863
223901 Rent – (Produced Assets) to other govt. units	0	281,250	0	281,250	0	0	0
224004 Cleaning and Sanitation	107,300	0	0	107,300	107,300	0	107,300
224005 Uniforms, Beddings and Protective Gear	12,000	0	0	12,000	126,000	0	126,000
225001 Consultancy Services- Short term	1,388,008	18,797,784	0	20,185,792	1,126,094	16,811,982	17,938,077
225002 Consultancy Services- Long-term	2,856,000	25,607,088	0	28,463,088	2,004,000	26,259,645	28,263,645
226001 Insurances	0	395	0	395	295,000	395	295,395
227001 Travel inland	3,177,840	9,906,497	0	13,084,338	4,040,382	11,523,941	15,564,323

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227002 Travel abroad	541,210	1,781,922	0	2,323,132	923,817	1,835,863	2,759,680
227004 Fuel, Lubricants and Oils	2,364,943	4,803,720	0	7,168,663	3,184,647	4,456,358	7,641,004
228001 Maintenance - Civil	485,893	254,000	0	739,893	774,921	1,000,000	1,774,921
228002 Maintenance - Vehicles	830,199	1,870,514	0	2,700,713	1,114,799	1,698,371	2,813,170
228003 Maintenance – Machinery, Equipment & Furniture	93,000	200,000	0	293,000	429,958	200,000	629,958
228004 Maintenance – Other	0	318,750	0	318,750	0	0	0
281401 Rental – non produced assets	0	576,469	0	576,469	0	576,469	576,469
282104 Compensation to 3rd Parties	20,400,000	0	0	20,400,000	13,400,000	0	13,400,000
Grants, Transfers and Subsidies (Outputs Funded)	4,765,487	0	0	4,765,487	12,440,487	0	12,440,487
262101 Contributions to International Organisations (Current)	1,715,487	0	0	1,715,487	1,715,487	0	1,715,487
263104 Transfers to other govt. Units (Current)	3,050,000	0	0	3,050,000	10,725,001	0	10,725,001
Investment (Capital Purchases)	1,439,620	34,673,544	0	36,113,164	1,643,840	19,661,490	21,305,330
281501 Environment Impact Assessment for Capital Works	0	1,950,000	0	1,950,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	1,073,757	0	1,073,757	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	133,000	0	0	133,000	0	748,940	748,940
312103 Roads and Bridges.	0	27,168,314	0	27,168,314	0	15,821,746	15,821,746
312104 Other Structures	0	4,481,473	0	4,481,473	0	2,090,804	2,090,804
312201 Transport Equipment	0	0	0	0	0	900,000	900,000
312202 Machinery and Equipment	274,120	0	0	274,120	200,000	0	200,000
312203 Furniture & Fixtures	402,500	0	0	402,500	500,000	100,000	600,000
312211 Office Equipment	0	0	0	0	148,000	0	148,000
312213 ICT Equipment	630,000	0	0	630,000	795,840	0	795,840
Grand Total Vote 012	61,555,688	116,650,267	0	178,205,955	66,672,554	101,011,160	167,683,714
<i>Total Excluding Arrears</i>	61,555,688	116,650,267	0	178,205,955	66,672,554	101,011,160	167,683,714

Vote: 012 Ministry of Lands, Housing & Urban Development

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0201 Land, Administration and Management (MLHUD)

Recurrent Budget Estimates

SubProgramme 03 Office of Director Land Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 020101 Land Policy, Plans, Strategies and Reports</i>								
211101 General Staff Salaries	47,629	0	0	47,629	40,605	0	0	40,605
211103 Allowances (Inc. Casuals, Temporary)	0	3,452	0	3,452	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	21,656	0	21,656
221007 Books, Periodicals & Newspapers	0	480	0	480	0	480	0	480
221009 Welfare and Entertainment	0	1,200	0	1,200	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	800	0	800	0	800	0	800
227001 Travel inland	0	11,068	0	11,068	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,864	0	1,864	0	5,728	0	5,728
<i>Total Cost of Output 01</i>	<i>47,629</i>	<i>19,864</i>	<i>0</i>	<i>67,493</i>	<i>40,605</i>	<i>29,864</i>	<i>0</i>	<i>70,468</i>
Total Cost Of Outputs Provided	47,629	19,864	0	67,493	40,605	29,864	0	70,468
Total Cost for SubProgramme 03	47,629	19,864	0	67,493	40,605	29,864	0	70,468
<i>Total Excluding Arrears</i>	<i>47,629</i>	<i>19,864</i>	<i>0</i>	<i>67,493</i>	<i>40,605</i>	<i>29,864</i>	<i>0</i>	<i>70,468</i>

SubProgramme 04 Land Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 020101 Land Policy, Plans, Strategies and Reports</i>								
211101 General Staff Salaries	285,760	0	0	285,760	285,804	0	0	285,804
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	32,000	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	9,201	0	9,201
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,714	0	3,714
<i>Total Cost of Output 01</i>	<i>285,760</i>	<i>52,000</i>	<i>0</i>	<i>337,760</i>	<i>285,804</i>	<i>46,915</i>	<i>0</i>	<i>332,719</i>
<i>Output 020105 Capacity Building in Land Administration and Management</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	132,000	0	132,000	0	134,000	0	134,000
221003 Staff Training	0	26,000	0	26,000	0	26,000	0	26,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	9,068	0	9,068
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
221017 Subscriptions	0	12,000	0	12,000	0	12,000	0	12,000

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222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	200,000	0	200,000	0	186,733	0	186,733
227004 Fuel, Lubricants and Oils	0	78,286	0	78,286	0	84,345	0	84,345
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 05	0	542,286	0	542,286	0	516,146	0	516,146
Total Cost Of Outputs Provided	285,760	594,286	0	880,046	285,804	563,061	0	848,865
Total Cost for SubProgramme 04	285,760	594,286	0	880,046	285,804	563,061	0	848,865
<i>Total Excluding Arrears</i>	285,760	594,286	0	880,046	285,804	563,061	0	848,865

SubProgramme 05 Surveys and Mapping

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020104 Surveys and Mapping								
211101 General Staff Salaries	910,144	0	0	910,144	1,220,668	0	0	1,220,668
211103 Allowances (Inc. Casuals, Temporary)	0	201,699	0	201,699	0	201,699	0	201,699
221001 Advertising and Public Relations	0	4,340	0	4,340	0	4,340	0	4,340
221002 Workshops and Seminars	0	125,000	0	125,000	0	125,000	0	125,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	42,200	0	42,200	0	38,200	0	38,200
221017 Subscriptions	0	264,000	0	264,000	0	264,000	0	264,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,000	0	10,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	130,000	0	130,000	0	119,617	0	119,617
227002 Travel abroad	0	81,500	0	81,500	0	81,500	0	81,500
227004 Fuel, Lubricants and Oils	0	81,399	0	81,399	0	75,499	0	75,499
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	36,500	0	36,500	0	36,500	0	36,500
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 04	910,144	1,146,138	0	2,056,282	1,220,668	1,125,855	0	2,346,523
Total Cost Of Outputs Provided	910,144	1,146,138	0	2,056,282	1,220,668	1,125,855	0	2,346,523
Total Cost for SubProgramme 05	910,144	1,146,138	0	2,056,282	1,220,668	1,125,855	0	2,346,523
<i>Total Excluding Arrears</i>	910,144	1,146,138	0	2,056,282	1,220,668	1,125,855	0	2,346,523

SubProgramme 06 Land Registration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020102 Land Registration								
211101 General Staff Salaries	254,195	0	0	254,195	262,465	0	0	262,465
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	100,000	0	100,000

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221003 Staff Training	0	15,000	0	15,000	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	6,400	0	6,400	0	6,400	0	6,400
221009 Welfare and Entertainment	0	10,000	0	10,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	9,064	0	9,064
221012 Small Office Equipment	0	0	0	0	0	13,100	0	13,100
222001 Telecommunications	0	10,000	0	10,000	0	2,000	0	2,000
227001 Travel inland	0	16,800	0	16,800	0	64,400	0	64,400
227004 Fuel, Lubricants and Oils	0	24,278	0	24,278	0	10,728	0	10,728
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	10,000	0	10,000
Total Cost of Output 02	254,195	189,478	0	443,673	262,465	285,692	0	548,157
Total Cost Of Outputs Provided	254,195	189,478	0	443,673	262,465	285,692	0	548,157
Total Cost for SubProgramme 06	254,195	189,478	0	443,673	262,465	285,692	0	548,157
<i>Total Excluding Arrears</i>	254,195	189,478	0	443,673	262,465	285,692	0	548,157

SubProgramme 07 Land Sector Reform Coordination Unit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020101 Land Policy, Plans, Strategies and Reports								
211101 General Staff Salaries	2,384,840	0	0	2,384,840	0	0	0	0
Total Cost of Output 01	2,384,840	0	0	2,384,840	0	0	0	0
Output 020106 Land Information Management								
211101 General Staff Salaries	0	0	0	0	2,909,651	0	0	2,909,651
211102 Contract Staff Salaries	577,177	0	0	577,177	577,177	0	0	577,177
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	0	30,000
212101 Social Security Contributions	0	57,718	0	57,718	0	57,718	0	57,718
221008 Computer supplies and Information Technology (IT)	0	212,479	0	212,479	0	300,000	0	300,000
221009 Welfare and Entertainment	0	0	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	625,983	0	625,983	0	54,406	0	54,406
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	60,000	0	60,000
222003 Information and communications technology (ICT)	0	1,023,028	0	1,023,028	0	713,125	0	713,125
223004 Guard and Security services	0	691,375	0	691,375	0	0	0	0
223005 Electricity	0	520,000	0	520,000	0	0	0	0
223006 Water	0	60,000	0	60,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	170,000	0	170,000
227004 Fuel, Lubricants and Oils	0	139,797	0	139,797	0	115,662	0	115,662
228001 Maintenance - Civil	0	0	0	0	0	63,028	0	63,028
228002 Maintenance - Vehicles	0	130,000	0	130,000	0	110,000	0	110,000
Total Cost of Output 06	577,177	3,480,379	0	4,057,556	3,486,828	1,773,938	0	5,260,766
Total Cost Of Outputs Provided	2,962,017	3,480,379	0	6,442,396	3,486,828	1,773,938	0	5,260,766

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 020151 Ministry Zonal Offices</i>								
263104 Transfers to other govt. Units (Current)	0	3,000,000	0	3,000,000	0	4,500,000	0	4,500,000
o/w Kampala	0	200,000	0	200,000	0	0	0	0
o/w Wakiso	0	300,000	0	300,000	0	0	0	0
o/w Masaka	0	200,000	0	200,000	0	0	0	0
o/w Mukono	0	200,000	0	200,000	0	0	0	0
o/w Kibaale	0	150,000	0	150,000	0	0	0	0
o/w Mbarara	0	200,000	0	200,000	0	0	0	0
o/w Jinja	0	200,000	0	200,000	0	0	0	0
o/w Lira	0	150,000	0	150,000	0	0	0	0
o/w Arua	0	150,000	0	150,000	0	0	0	0
o/w Mbale	0	150,000	0	150,000	0	0	0	0
o/w Kabarole	0	150,000	0	150,000	0	0	0	0
o/w Gulu	0	150,000	0	150,000	0	0	0	0
o/w Masindi	0	150,000	0	150,000	0	0	0	0
o/w Additional 6 News	0	650,000	0	650,000	0	0	0	0
o/w Lira	0	0	0	0	0	0	180,000	180,000
o/w Arua	0	0	0	0	0	0	180,000	180,000
o/w Gulu	0	0	0	0	0	0	180,000	180,000
o/w Soroti	0	0	0	0	0	0	180,000	180,000
o/w Mbale	0	0	0	0	0	0	180,000	180,000
o/w Moroto	0	0	0	0	0	0	180,000	180,000
o/w Tororo	0	0	0	0	0	0	180,000	180,000
o/w Jinja	0	0	0	0	0	0	240,000	240,000
o/w Mukono	0	0	0	0	0	0	240,000	240,000
o/w KCCA	0	0	0	0	0	0	240,000	240,000
o/w Wakiso 1	0	0	0	0	0	0	300,000	300,000
o/w Wakiso 2	0	0	0	0	0	0	300,000	300,000
o/w Masindi	0	0	0	0	0	0	180,000	180,000
o/w Kibaale	0	0	0	0	0	0	180,000	180,000
o/w Fort Portal	0	0	0	0	0	0	180,000	180,000
o/w Mbarara	0	0	0	0	0	0	240,000	240,000
o/w Masaka	0	0	0	0	0	0	240,000	240,000
o/w Rukungiri	0	0	0	0	0	0	180,000	180,000
o/w Kabale	0	0	0	0	0	0	180,000	180,000
o/w Mityana	0	0	0	0	0	0	180,000	180,000
o/w Mpigi	0	0	0	0	0	0	180,000	180,000
o/w Luwero	0	0	0	0	0	0	180,000	180,000
Total Cost of Output 51	0	3,000,000	0	3,000,000	0	4,500,000	0	4,500,000
Total Cost Of Outputs Funded	0	3,000,000	0	3,000,000	0	4,500,000	0	4,500,000
Total Cost for SubProgramme 07	2,962,017	6,480,379	0	9,442,396	3,486,828	6,273,938	0	9,760,766
<i>Total Excluding Arrears</i>	2,962,017	6,480,379	0	9,442,396	3,486,828	6,273,938	0	9,760,766

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SubProgramme 17 Valuation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 020103 Inspection and Valuation of Land and Property</i>								
211101 General Staff Salaries	135,250	0	0	135,250	643,241	0	0	643,241
211102 Contract Staff Salaries	120,000	0	0	120,000	120,000	0	0	120,000
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	0	40,000
212101 Social Security Contributions	0	12,000	0	12,000	0	12,000	0	12,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0	0
221003 Staff Training	0	220,000	0	220,000	0	120,000	0	120,000
221008 Computer supplies and Information Technology (IT)	0	84,000	0	84,000	0	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	72,000	0	72,000	0	53,794	0	53,794
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	330,000	0	330,000	0	304,580	0	304,580
227002 Travel abroad	0	140,731	0	140,731	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	223,675	0	223,675	0	223,675	0	223,675
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	80,000	0	80,000
<i>Total Cost of Output 03</i>	255,250	1,477,406	0	1,732,656	763,241	999,049	0	1,762,290
Total Cost Of Outputs Provided	255,250	1,477,406	0	1,732,656	763,241	999,049	0	1,762,290
Total Cost for SubProgramme 17	255,250	1,477,406	0	1,732,656	763,241	999,049	0	1,762,290
<i>Total Excluding Arrears</i>	255,250	1,477,406	0	1,732,656	763,241	999,049	0	1,762,290

Development Budget Estimates

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 020103 Inspection and Valuation of Land and Property</i>								
211102 Contract Staff Salaries	0	0	0	0	99,000	0	0	99,000
211103 Allowances (Inc. Casuals, Temporary)	340,500	0	0	340,500	520,000	0	0	520,000
212201 Social Security Contributions	0	0	0	0	9,900	0	0	9,900
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	0	10,000
221002 Workshops and Seminars	255,000	0	0	255,000	370,000	0	0	370,000
221003 Staff Training	360,000	0	0	360,000	370,000	0	0	370,000
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	70,000	0	0	70,000
225001 Consultancy Services- Short term	500,000	0	0	500,000	200,000	0	0	200,000
225002 Consultancy Services- Long-term	500,000	0	0	500,000	0	0	0	0
227001 Travel inland	300,000	0	0	300,000	470,000	0	0	470,000
227004 Fuel, Lubricants and Oils	242,000	0	0	242,000	458,000	0	0	458,000
228002 Maintenance - Vehicles	17,500	0	0	17,500	18,100	0	0	18,100
<i>Total Cost Of Output 020103</i>	2,595,000	0	0	2,595,000	2,595,000	0	0	2,595,000

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Output 020106 Land Information Management

211102 Contract Staff Salaries	0	178,100	0	178,100	0	655,200	0	655,200
211103 Allowances (Inc. Casuals, Temporary)	150,000	100,000	0	250,000	0	43,800	0	43,800
212201 Social Security Contributions	0	1,780	0	1,780	0	98,280	0	98,280
213004 Gratuity Expenses	0	0	0	0	0	98,280	0	98,280
221001 Advertising and Public Relations	0	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	100,000	370,000	0	470,000	0	150,000	0	150,000
221003 Staff Training	0	86,250	0	86,250	0	200,000	0	200,000
221005 Hire of Venue (chairs, projector, etc)	0	100,000	0	100,000	0	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	0	450,000	0	450,000	250,000	10,000	0	260,000
221009 Welfare and Entertainment	0	67,967	0	67,967	0	31,200	0	31,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	59,000	0	59,000
222003 Information and communications technology (ICT)	0	1,300,000	0	1,300,000	0	0	0	0
225001 Consultancy Services- Short term	0	2,087,500	0	2,087,500	0	2,430,000	0	2,430,000
225002 Consultancy Services- Long-term	400,000	25,607,088	0	26,007,088	0	26,259,645	0	26,259,645
226001 Insurances	0	395	0	395	295,000	395	0	295,395
227001 Travel inland	200,000	937,500	0	1,137,500	100,000	650,000	0	750,000
227002 Travel abroad	0	262,500	0	262,500	0	209,200	0	209,200
227004 Fuel, Lubricants and Oils	120,000	254,000	0	374,000	80,000	220,000	0	300,000
228001 Maintenance - Civil	0	254,000	0	254,000	0	1,000,000	0	1,000,000
228002 Maintenance - Vehicles	105,000	412,920	0	517,920	150,000	240,000	0	390,000
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	200,000	200,000	200,000	0	400,000
Total Cost Of Output 020106	1,075,000	32,670,000	0	33,745,000	1,075,000	32,670,000	0	33,745,000
Total Cost for Outputs Provided	3,670,000	32,670,000	0	36,340,000	3,670,000	32,670,000	0	36,340,000
Total Cost for Project: 1289	3,670,000	32,670,000	0	36,340,000	3,670,000	32,670,000	0	36,340,000
Total Excluding Arrears	3,670,000	32,670,000	0	36,340,000	3,670,000	32,670,000	0	36,340,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	18,292,546	32,670,000	0	50,962,546	19,007,070	32,670,000	0	51,677,070
Total Excluding Arrears	18,292,546	32,670,000	0	50,962,546	19,007,070	32,670,000	0	51,677,070

Programme :0202 Physical Planning and Urban Development

Recurrent Budget Estimates

SubProgramme 11 Office of Director Physical Planning & Urban Devt

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020201 Physical Planning Policies, Strategies,Guidelines and Standards									
211101 General Staff Salaries		36,483	0	0	36,483	0	0	0	0
Total Cost of Output 01		36,483	0	0	36,483	0	0	0	0
Output 020202 Field Inspection									
211101 General Staff Salaries		0	0	0	0	48,332	0	0	48,332
211103 Allowances (Inc. Casuals, Temporary)		0	7,000	0	7,000	0	7,000	0	7,000
221009 Welfare and Entertainment		0	2,100	0	2,100	0	2,100	0	2,100

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227001 Travel inland	0	5,394	0	5,394	0	14,506	0	14,506
227004 Fuel, Lubricants and Oils	0	5,131	0	5,131	0	4,757	0	4,757
Total Cost of Output 02	0	19,625	0	19,625	48,332	28,363	0	76,695
Total Cost Of Outputs Provided	36,483	19,625	0	56,108	48,332	28,363	0	76,695
Total Cost for SubProgramme 11	36,483	19,625	0	56,108	48,332	28,363	0	76,695
Total Excluding Arrears	36,483	19,625	0	56,108	48,332	28,363	0	76,695

SubProgramme 12 Land use Regulation and Compliance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards

211101 General Staff Salaries	301,810	0	0	301,810	249,727	0	0	249,727
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	140,000	0	140,000	0	130,000	0	130,000
227001 Travel inland	0	30,000	0	30,000	0	27,598	0	27,598
227004 Fuel, Lubricants and Oils	0	18,640	0	18,640	0	22,279	0	22,279
228002 Maintenance - Vehicles	0	4,800	0	4,800	0	4,800	0	4,800
Total Cost of Output 01	301,810	198,640	0	500,449	249,727	194,877	0	444,604

Output 020202 Field Inspection

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	0	4,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	20,000	0	20,000
221003 Staff Training	0	2,000	0	2,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	11,000	0	11,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	18,000	0	18,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	7,254	0	7,254
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	0	8,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	89,072	0	89,072
227004 Fuel, Lubricants and Oils	0	24,232	0	24,232	0	38,232	0	38,232
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 02	0	148,232	0	148,232	0	189,557	0	189,557

Output 020205 Support Supervision and Capacity Building

211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	0	6,000
221003 Staff Training	0	3,000	0	3,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	4,500	0	4,500
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,814	0	1,814
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	60,000	0	60,000
227001 Travel inland	0	50,758	0	50,758	0	46,694	0	46,694
227004 Fuel, Lubricants and Oils	0	37,279	0	37,279	0	39,558	0	39,558
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 05	0	189,537	0	189,537	0	182,566	0	182,566
Total Cost Of Outputs Provided	301,810	536,408	0	838,218	249,727	567,001	0	816,728
Total Cost for SubProgramme 12	301,810	536,408	0	838,218	249,727	567,001	0	816,728
<i>Total Excluding Arrears</i>	301,810	536,408	0	838,218	249,727	567,001	0	816,728

SubProgramme 13 Physical Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020201 Physical Planning Policies, Strategies,Guidelines and Standards								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	10,476	0	10,476	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	5,777	0	5,777	0	11,788	0	11,788
227001 Travel inland	0	24,077	0	24,077	0	40,477	0	40,477
227004 Fuel, Lubricants and Oils	0	13,980	0	13,980	0	21,290	0	21,290
Total Cost of Output 01	0	54,310	0	54,310	0	148,555	0	148,555
Output 020202 Field Inspection								
221002 Workshops and Seminars	0	22,500	0	22,500	0	24,000	0	24,000
227001 Travel inland	0	50,000	0	50,000	0	45,997	0	45,997
227004 Fuel, Lubricants and Oils	0	25,629	0	25,629	0	22,259	0	22,259
Total Cost of Output 02	0	98,129	0	98,129	0	92,256	0	92,256
Output 020203 Devt of Physical Devt Plans								
211101 General Staff Salaries	447,943	0	0	447,943	282,815	0	0	282,815
211102 Contract Staff Salaries	30,000	0	0	30,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	10,000	0	10,000
212101 Social Security Contributions	0	3,000	0	3,000	0	3,000	0	3,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	75,000	0	75,000	0	15,000	0	15,000
221003 Staff Training	0	8,000	0	8,000	0	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	19,000	0	19,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	6,608	0	6,608	0	5,608	0	5,608
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	9,068	0	9,068

Vote: 012 Ministry of Lands, Housing & Urban Development

221012 Small Office Equipment	0	7,000	0	7,000	0	7,000	0	7,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
222002 Postage and Courier	0	4,000	0	4,000	0	4,000	0	4,000
225002 Consultancy Services- Long-term	0	250,000	0	250,000	0	54,000	0	54,000
227001 Travel inland	0	82,000	0	82,000	0	67,156	0	67,156
227002 Travel abroad	0	16,000	0	16,000	0	11,000	0	11,000
227004 Fuel, Lubricants and Oils	0	55,919	0	55,919	0	41,838	0	41,838
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 03	477,943	600,527	0	1,078,471	282,815	289,669	0	572,484

Output 020205 Support Supervision and Capacity Building

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	0	30,000
221003 Staff Training	0	12,000	0	12,000	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	9,068	0	9,068
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	98,094	0	98,094
227001 Travel inland	0	50,000	0	50,000	0	45,997	0	45,997
227004 Fuel, Lubricants and Oils	0	41,939	0	41,939	0	38,878	0	38,878
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 05	0	495,939	0	495,939	0	286,037	0	286,037
Total Cost Of Outputs Provided	477,943	1,248,906	0	1,726,849	282,815	816,518	0	1,099,333

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 020252 National Physical Planning Board

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	6,000,001	0	6,000,001
<i>o/w Support to National Physical Planning Board (NPPB)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,000,001</i>		<i>6,000,001</i>
Total Cost of Output 52	0	0	0	0	0	6,000,001	0	6,000,001
Total Cost Of Outputs Funded	0	0	0	0	0	6,000,001	0	6,000,001
Total Cost for SubProgramme 13	477,943	1,248,906	0	1,726,849	282,815	6,816,518	0	7,099,333
<i>Total Excluding Arrears</i>	<i>477,943</i>	<i>1,248,906</i>	<i>0</i>	<i>1,726,849</i>	<i>282,815</i>	<i>6,816,518</i>	<i>0</i>	<i>7,099,333</i>

SubProgramme 14 Urban Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 020202 Field Inspection

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	14,000	0	14,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	8,650	0	8,650	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	15,350	0	15,350	0	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

221012 Small Office Equipment	0	4,000	0	4,000	0	5,000	0	5,000
222001 Telecommunications	0	1,000	0	1,000	0	2,000	0	2,000
227001 Travel inland	0	62,000	0	62,000	0	64,396	0	64,396
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,477	0	10,477	0	21,235	0	21,235
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 02	0	132,477	0	132,477	0	153,631	0	153,631

Output 020205 Support Supervision and Capacity Building

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	21,000	0	21,000	0	80,000	0	80,000
221003 Staff Training	0	6,000	0	6,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	16,322	0	16,322
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	25,000	0	25,000	0	16,559	0	16,559
227004 Fuel, Lubricants and Oils	0	10,252	0	10,252	0	14,252	0	14,252
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 05	0	93,252	0	93,252	0	208,133	0	208,133

Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards

211101 General Staff Salaries	174,827	0	0	174,827	213,405	0	0	213,405
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	0	15,000
221003 Staff Training	0	0	0	0	0	14,000	0	14,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	10,881	0	10,881
222001 Telecommunications	0	4,000	0	4,000	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	88,008	0	88,008	0	52,000	0	52,000
227001 Travel inland	0	0	0	0	0	16,559	0	16,559
227004 Fuel, Lubricants and Oils	0	1,864	0	1,864	0	19,864	0	19,864
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 06	174,827	131,872	0	306,699	213,405	187,304	0	400,710
Total Cost Of Outputs Provided	174,827	357,601	0	532,428	213,405	549,068	0	762,473
Total Cost for SubProgramme 14	174,827	357,601	0	532,428	213,405	549,068	0	762,473
<i>Total Excluding Arrears</i>	174,827	357,601	0	532,428	213,405	549,068	0	762,473

Development Budget Estimates

Project 1244 Support to National Physical Devt Planning

Vote: 012 Ministry of Lands, Housing & Urban Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards								
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	0	60,000	80,000	0	0	80,000
221002 Workshops and Seminars	100,000	0	0	100,000	150,000	0	0	150,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	60,000	0	0	60,000
222003 Information and communications technology (ICT)	11,480	0	0	11,480	0	0	0	0
225002 Consultancy Services- Long-term	179,520	0	0	179,520	150,000	0	0	150,000
227001 Travel inland	63,000	0	0	63,000	0	0	0	0
227004 Fuel, Lubricants and Oils	76,000	0	0	76,000	60,000	0	0	60,000
Total Cost Of Output 020201	490,000	0	0	490,000	500,000	0	0	500,000
Output 020202 Field Inspection								
211103 Allowances (Inc. Casuals, Temporary)	18,764	0	0	18,764	0	0	0	0
221003 Staff Training	16,000	0	0	16,000	20,000	0	0	20,000
227001 Travel inland	130,000	0	0	130,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	96,000	0	0	96,000	60,000	0	0	60,000
Total Cost Of Output 020202	260,764	0	0	260,764	180,000	0	0	180,000
Output 020203 Devt of Physical Devt Plans								
211102 Contract Staff Salaries	43,200	0	0	43,200	43,200	0	0	43,200
212101 Social Security Contributions	4,320	0	0	4,320	4,320	0	0	4,320
221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	0	0	12,000
221012 Small Office Equipment	0	0	0	0	6,480	0	0	6,480
225002 Consultancy Services- Long-term	1,479,480	0	0	1,479,480	1,800,000	0	0	1,800,000
227001 Travel inland	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 020203	1,527,000	0	0	1,527,000	2,120,000	0	0	2,120,000
Output 020205 Support Supervision and Capacity Building								
221005 Hire of Venue (chairs, projector, etc)	44,000	0	0	44,000	0	0	0	0
221007 Books, Periodicals & Newspapers	16,000	0	0	16,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	12,156	0	0	12,156	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	0	0	0	0
221012 Small Office Equipment	12,000	0	0	12,000	0	0	0	0
222001 Telecommunications	8,000	0	0	8,000	0	0	0	0
222002 Postage and Courier	4,000	0	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0	0
225002 Consultancy Services- Long-term	47,000	0	0	47,000	0	0	0	0
227001 Travel inland	0	0	0	0	37,764	0	0	37,764

Vote: 012 Ministry of Lands, Housing & Urban Development

227002 Travel abroad	60,844	0	0	60,844	0	0	0	0
227004 Fuel, Lubricants and Oils	90,000	0	0	90,000	10,000	0	0	10,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 020205	570,000	0	0	570,000	47,764	0	0	47,764
Total Cost for Outputs Provided	2,847,764	0	0	2,847,764	2,847,764	0	0	2,847,764
Total Cost for Project: 1244	2,847,764	0	0	2,847,764	2,847,764	0	0	2,847,764
Total Excluding Arrears	2,847,764	0	0	2,847,764	2,847,764	0	0	2,847,764

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 020203 Devt of Physical Devt Plans								
225001 Consultancy Services- Short term	0	138,219	0	138,219	0	0	0	0
227001 Travel inland	0	365,625	0	365,625	0	139,453	0	139,453
Total Cost Of Output 020203	0	503,844	0	503,844	0	139,453	0	139,453
Output 020205 Support Supervision and Capacity Building								
211102 Contract Staff Salaries	0	1,399,217	0	1,399,217	0	1,472,679	0	1,472,679
221001 Advertising and Public Relations	0	168,750	0	168,750	0	139,981	0	139,981
221002 Workshops and Seminars	0	614,946	0	614,946	0	0	0	0
221003 Staff Training	0	23,190	0	23,190	0	131,065	0	131,065
221011 Printing, Stationery, Photocopying and Binding	0	75,000	0	75,000	0	0	0	0
221012 Small Office Equipment	0	75,000	0	75,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	280,853	0	280,853
223901 Rent – (Produced Assets) to other govt. units	0	281,250	0	281,250	0	0	0	0
225001 Consultancy Services- Short term	0	262,500	0	262,500	0	1,366,482	0	1,366,482
227001 Travel inland	0	798,750	0	798,750	0	2,514,721	0	2,514,721
227002 Travel abroad	0	92,759	0	92,759	0	0	0	0
228002 Maintenance - Vehicles	0	112,500	0	112,500	0	113,277	0	113,277
228004 Maintenance – Other	0	318,750	0	318,750	0	0	0	0
Total Cost Of Output 020205	0	4,222,611	0	4,222,611	0	6,019,057	0	6,019,057
Total Cost for Outputs Provided	0	4,726,456	0	4,726,456	0	6,158,510	0	6,158,510
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 020273 Roads, Streets and Highways								
281501 Environment Impact Assessment for Capital Works	0	900,000	0	900,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	1,073,757	0	1,073,757	0	0	0	0
312103 Roads and Bridges.	0	27,168,314	0	27,168,314	0	15,821,746	0	15,821,746
Total Cost Of Output 020273	0	29,142,071	0	29,142,071	0	15,821,746	0	15,821,746
Output 020279 Acquisition of Other Capital Assets								
281501 Environment Impact Assessment for Capital Works	0	1,050,000	0	1,050,000	0	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	748,940	0	748,940
312104 Other Structures	0	4,481,473	0	4,481,473	0	2,090,804	0	2,090,804
Total Cost Of Output 020279	0	5,531,473	0	5,531,473	0	2,839,744	0	2,839,744
Total Cost for Capital Purchases	0	34,673,544	0	34,673,544	0	18,661,490	0	18,661,490
Total Cost for Project: 1310	0	39,400,000	0	39,400,000	0	24,820,000	0	24,820,000
Total Excluding Arrears	0	39,400,000	0	39,400,000	0	24,820,000	0	24,820,000

Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards								
211103 Allowances (Inc. Casuals, Temporary)	0	17,000	0	17,000	0	17,000	0	17,000
221002 Workshops and Seminars	0	368,625	0	368,625	0	568,625	0	568,625
221003 Staff Training	0	354,313	0	354,313	0	354,313	0	354,313
225001 Consultancy Services- Short term	0	1,710,782	0	1,710,782	0	2,519,738	0	2,519,738
227001 Travel inland	0	843,000	0	843,000	0	843,000	0	843,000
227004 Fuel, Lubricants and Oils	0	510,975	0	510,975	0	510,975	0	510,975
Total Cost Of Output 020201	0	3,804,695	0	3,804,695	0	4,813,651	0	4,813,651
Output 020203 Devt of Physical Devt Plans								
221002 Workshops and Seminars	0	826,272	0	826,272	0	826,272	0	826,272
225001 Consultancy Services- Short term	0	2,891,952	0	2,891,952	0	9,688,560	0	9,688,560
227001 Travel inland	0	2,891,952	0	2,891,952	0	2,891,952	0	2,891,952
227004 Fuel, Lubricants and Oils	0	1,650,976	0	1,650,976	0	1,650,976	0	1,650,976
Total Cost Of Output 020203	0	8,261,152	0	8,261,152	0	15,057,760	0	15,057,760
Output 020205 Support Supervision and Capacity Building								
211102 Contract Staff Salaries	0	3,462,657	0	3,462,657	0	3,653,700	0	3,653,700
212101 Social Security Contributions	0	611,057	0	611,057	0	365,370	0	365,370
221001 Advertising and Public Relations	0	360,000	0	360,000	0	360,000	0	360,000
221002 Workshops and Seminars	0	3,130,969	0	3,130,969	0	3,238,969	0	3,238,969
221003 Staff Training	0	1,665,967	0	1,665,967	0	1,865,967	0	1,865,967
221007 Books, Periodicals & Newspapers	0	76,863	0	76,863	0	277,569	0	277,569
221008 Computer supplies and Information Technology (IT)	0	153,725	0	153,725	0	603,725	0	603,725
221011 Printing, Stationery, Photocopying and Binding	0	264,900	0	264,900	0	464,900	0	464,900
222001 Telecommunications	0	76,863	0	76,863	0	76,863	0	76,863
222003 Information and communications technology (ICT)	0	574,313	0	574,313	0	574,313	0	574,313
223005 Electricity	0	76,863	0	76,863	0	76,863	0	76,863
223006 Water	0	76,863	0	76,863	0	176,863	0	176,863
225001 Consultancy Services- Short term	0	11,056,831	0	11,056,831	0	807,202	0	807,202
227001 Travel inland	0	3,503,919	0	3,503,919	0	4,484,815	0	4,484,815
227002 Travel abroad	0	1,426,663	0	1,426,663	0	1,626,663	0	1,626,663
227004 Fuel, Lubricants and Oils	0	2,074,407	0	2,074,407	0	2,074,407	0	2,074,407
228002 Maintenance - Vehicles	0	1,345,094	0	1,345,094	0	1,345,094	0	1,345,094

Vote: 012 Ministry of Lands, Housing & Urban Development

281401 Rental – non produced assets	0	576,469	0	576,469	0	576,469	0	576,469
Total Cost Of Output 020205	0	30,514,420	0	30,514,420	0	22,649,749	0	22,649,749

Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards

221002 Workshops and Seminars	0	384,313	0	384,313	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	86,574	0	86,574	0	0	0	0
225001 Consultancy Services- Short term	0	650,000	0	650,000	0	0	0	0
227001 Travel inland	0	565,750	0	565,750	0	0	0	0
227004 Fuel, Lubricants and Oils	0	313,363	0	313,363	0	0	0	0
Total Cost Of Output 020206	0	2,000,000	0	2,000,000	0	0	0	0
Total Cost for Outputs Provided	0	44,580,267	0	44,580,267	0	42,521,160	0	42,521,160

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 020275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	900,000	0	900,000
Total Cost Of Output 020275	0	0	0	0	0	900,000	0	900,000

Output 020276 Purchase of Office and ICT Equipment, including Software

312203 Furniture & Fixtures	0	0	0	0	0	100,000	0	100,000
Total Cost Of Output 020276	0	0	0	0	0	100,000	0	100,000
Total Cost for Capital Purchases	0	0	0	0	0	1,000,000	0	1,000,000

Total Cost for Project: 1514 0 44,580,267 0 44,580,267 0 43,521,160 0 43,521,160

Total Excluding Arrears 0 44,580,267 0 44,580,267 0 43,521,160 0 43,521,160

Project 1528 Hoima Oil Refinery Proximity Development Master Plan

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards

221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 020201	50,000	0	0	50,000	0	0	0	0

Output 020202 Field Inspection

227001 Travel inland	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 020202	0	0	0	0	20,000	0	0	20,000

Output 020203 Devt of Physical Devt Plans

227001 Travel inland	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 020203	0	0	0	0	30,000	0	0	30,000
Total Cost for Outputs Provided	50,000	0	0	50,000	50,000	0	0	50,000

Total Cost for Project: 1528 50,000 0 0 50,000 50,000 0 0 50,000

Total Excluding Arrears 50,000 0 0 50,000 50,000 0 0 50,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	6,051,368	83,980,267	0	90,031,635	11,652,994	68,341,160	0	79,994,154
Total Excluding Arrears	6,051,368	83,980,267	0	90,031,635	11,652,994	68,341,160	0	79,994,154

Programme :0203 Housing

Recurrent Budget Estimates

Vote: 012 Ministry of Lands, Housing & Urban Development

SubProgramme 09 Housing Development and Estates Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020302 Technical Support and Administrative Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	16,500	0	16,500
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	5,441	0	5,441
222001 Telecommunications	0	2,000	0	2,000	0	1,000	0	1,000
227001 Travel inland	0	69,950	0	69,950	0	64,396	0	64,396
227004 Fuel, Lubricants and Oils	0	58,000	0	58,000	0	52,055	0	52,055
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 02	0	175,950	0	175,950	0	159,391	0	159,391
Output 020303 Capacity Building								
211103 Allowances (Inc. Casuals, Temporary)	0	7,800	0	7,800	0	11,000	0	11,000
221003 Staff Training	0	10,000	0	10,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	2,720	0	2,720
221017 Subscriptions	0	20,000	0	20,000	0	9,000	0	9,000
227001 Travel inland	0	80,000	0	80,000	0	64,395	0	64,395
227002 Travel abroad	0	0	0	0	0	31,000	0	31,000
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	47,620	0	47,620
Total Cost of Output 03	0	162,800	0	162,800	0	201,735	0	201,735
Output 020304 Estates Management Policy, Strategies & Reports								
211101 General Staff Salaries	536,921	0	0	536,921	225,850	0	0	225,850
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	13,300	0	13,300
221009 Welfare and Entertainment	0	3,000	0	3,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	4,534	0	4,534
222001 Telecommunications	0	2,000	0	2,000	0	600	0	600
227001 Travel inland	0	27,500	0	27,500	0	49,677	0	49,677
227004 Fuel, Lubricants and Oils	0	12,314	0	12,314	0	36,240	0	36,240
Total Cost of Output 04	536,921	54,814	0	591,735	225,850	109,350	0	335,201
Total Cost Of Outputs Provided	536,921	393,564	0	930,485	225,850	470,477	0	696,328
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020351 Support to Housing Development								
263104 Transfers to other govt. Units (Current)	0	50,000	0	50,000	0	25,000	0	25,000

Vote: 012 Ministry of Lands, Housing & Urban Development

<i>o/w Support to Architects Registration Board and AREA-UG</i>	0	50,000	0	50,000	0	0	0
<i>o/w Transfers</i>	0	0	0	0	0	25,000	25,000
Total Cost of Output 51	0	50,000	0	50,000	0	25,000	25,000
Total Cost Of Outputs Funded	0	50,000	0	50,000	0	25,000	25,000
Total Cost for SubProgramme 09	536,921	443,564	0	980,485	225,850	495,477	721,328
<i>Total Excluding Arrears</i>	536,921	443,564	0	980,485	225,850	495,477	721,328

SubProgramme 10 Human Settlements

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020301 Housing Policy, Strategies and Reports								
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	4,534	0	4,534
222001 Telecommunications	0	2,500	0	2,500	0	2,500	0	2,500
227001 Travel inland	0	65,000	0	65,000	0	151,825	0	151,825
227004 Fuel, Lubricants and Oils	0	33,086	0	33,086	0	30,636	0	30,636
Total Cost of Output 01	0	110,586	0	110,586	0	194,496	0	194,496
Output 020302 Technical Support and Administrative Services								
211101 General Staff Salaries	257,893	0	0	257,893	130,316	0	0	130,316
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	9,068	0	9,068
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	113,750	0	113,750	0	104,643	0	104,643
227004 Fuel, Lubricants and Oils	0	62,443	0	62,443	0	57,886	0	57,886
228002 Maintenance - Vehicles	0	26,884	0	26,884	0	26,884	0	26,884
Total Cost of Output 02	257,893	224,077	0	481,970	130,316	209,481	0	339,797
Output 020303 Capacity Building								
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,814	0	1,814
227001 Travel inland	0	20,000	0	20,000	0	35,144	0	35,144
227002 Travel abroad	0	10,135	0	10,135	0	10,135	0	10,135
Total Cost of Output 03	0	34,135	0	34,135	0	49,092	0	49,092
Total Cost Of Outputs Provided	257,893	368,798	0	626,691	130,316	453,068	0	583,384
Total Cost for SubProgramme 10	257,893	368,798	0	626,691	130,316	453,068	0	583,384
<i>Total Excluding Arrears</i>	257,893	368,798	0	626,691	130,316	453,068	0	583,384

Vote: 012 Ministry of Lands, Housing & Urban Development

SubProgramme 15 Office of the Director, Housing

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 020301 Housing Policy, Strategies and Reports</i>								
211101 General Staff Salaries	31,077	0	0	31,077	11,479	0	0	11,479
221009 Welfare and Entertainment	0	3,000	0	3,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	907	0	907
227001 Travel inland	0	9,000	0	9,000	0	11,943	0	11,943
227004 Fuel, Lubricants and Oils	0	6,524	0	6,524	0	11,540	0	11,540
<i>Total Cost of Output 01</i>	<i>31,077</i>	<i>19,524</i>	<i>0</i>	<i>50,601</i>	<i>11,479</i>	<i>28,390</i>	<i>0</i>	<i>39,869</i>
Total Cost Of Outputs Provided	31,077	19,524	0	50,601	11,479	28,390	0	39,869
Total Cost for SubProgramme 15	31,077	19,524	0	50,601	11,479	28,390	0	39,869
<i>Total Excluding Arrears</i>	<i>31,077</i>	<i>19,524</i>	<i>0</i>	<i>50,601</i>	<i>11,479</i>	<i>28,390</i>	<i>0</i>	<i>39,869</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	1,657,777	0	0	1,657,777	1,344,581	0	0	1,344,581
<i>Total Excluding Arrears</i>	<i>1,657,777</i>	<i>0</i>	<i>0</i>	<i>1,657,777</i>	<i>1,344,581</i>	<i>0</i>	<i>0</i>	<i>1,344,581</i>

Programme :0249 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 024901 Policy, consultation, planning and monitoring services</i>								
211101 General Staff Salaries	118,731	0	0	118,731	118,731	0	0	118,731
211103 Allowances (Inc. Casuals, Temporary)	0	19,000	0	19,000	0	29,000	0	29,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	110,000	0	110,000
221003 Staff Training	0	40,000	0	40,000	0	120,000	0	120,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	99,745	0	99,745
221012 Small Office Equipment	0	2,700	0	2,700	0	2,700	0	2,700
221017 Subscriptions	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	68,000	0	68,000
227001 Travel inland	0	40,000	0	40,000	0	41,397	0	41,397
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	27,959	0	27,959	0	29,919	0	29,919
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000

Vote: 012 Ministry of Lands, Housing & Urban Development

228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 01	118,731	401,659	0	520,390	118,731	645,761	0	764,491

Output 024902 Ministry Support Services (Finance and Administration)

211101 General Staff Salaries	1,077,780	0	0	1,077,780	474,446	0	0	474,446
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	528,751	0	528,751
212102 Pension for General Civil Service	0	3,000,799	0	3,000,799	0	3,082,876	0	3,082,876
213001 Medical expenses (To employees)	0	50,537	0	50,537	0	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	0	50,000	0	50,000	0	50,000	0	50,000
213004 Gratuity Expenses	0	1,021,671	0	1,021,671	0	597,363	0	597,363
221002 Workshops and Seminars	0	160,000	0	160,000	0	1,100,000	0	1,100,000
221003 Staff Training	0	40,000	0	40,000	0	700,000	0	700,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	520,000	0	520,000
221009 Welfare and Entertainment	0	76,000	0	76,000	0	320,000	0	320,000
221011 Printing, Stationery, Photocopying and Binding	0	37,500	0	37,500	0	598,467	0	598,467
221017 Subscriptions	0	40,000	0	40,000	0	40,000	0	40,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	48,000	0	48,000	0	48,000	0	48,000
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	0	12,000
223001 Property Expenses	0	10,000	0	10,000	0	10,000	0	10,000
223002 Rates	0	10,000	0	10,000	0	10,000	0	10,000
223004 Guard and Security services	0	100,000	0	100,000	0	100,000	0	100,000
223005 Electricity	0	120,000	0	120,000	0	120,000	0	120,000
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	107,300	0	107,300	0	107,300	0	107,300
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	12,000	0	126,000	0	126,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	518,000	0	518,000
227001 Travel inland	0	80,000	0	80,000	0	338,040	0	338,040
227002 Travel abroad	0	22,000	0	22,000	0	22,000	0	22,000
227004 Fuel, Lubricants and Oils	0	111,838	0	111,838	0	527,838	0	527,838
228001 Maintenance - Civil	0	80,000	0	80,000	0	390,000	0	390,000
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	360,000	0	360,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	200,958	0	200,958
282104 Compensation to 3rd Parties	0	20,400,000	0	20,400,000	0	13,400,000	0	13,400,000
Total Cost of Output 02	1,077,780	26,059,645	0	27,137,425	474,446	23,977,593	0	24,452,038

Output 024903 Ministerial and Top Management Services

211101 General Staff Salaries	54,210	0	0	54,210	54,210	0	0	54,210
211103 Allowances (Inc. Casuals, Temporary)	0	350,000	0	350,000	0	350,000	0	350,000
221002 Workshops and Seminars	0	389,585	0	389,585	0	389,585	0	389,585
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	74,000	0	74,000	0	250,000	0	250,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	217,624	0	217,624

Vote: 012 Ministry of Lands, Housing & Urban Development

222001 Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	483,448	0	483,448	0	598,007	0	598,007
227002 Travel abroad	0	180,000	0	180,000	0	600,000	0	600,000
227004 Fuel, Lubricants and Oils	0	279,594	0	279,594	0	541,894	0	541,894
228001 Maintenance - Civil	0	5,893	0	5,893	0	5,893	0	5,893
228002 Maintenance - Vehicles	0	176,000	0	176,000	0	176,000	0	176,000
Total Cost of Output 03	54,210	2,062,521	0	2,116,731	54,210	3,173,004	0	3,227,214

Output 024904 Information Management

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	18,135	0	18,135
221017 Subscriptions	0	0	0	0	0	33,600	0	33,600
221020 IPPS Recurrent Costs	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	2,400	0	2,400	0	2,400	0	2,400
227001 Travel inland	0	15,095	0	15,095	0	13,887	0	13,887
227004 Fuel, Lubricants and Oils	0	18,640	0	18,640	0	17,279	0	17,279
Total Cost of Output 04	0	122,135	0	122,135	0	151,301	0	151,301

Output 024905 Procurement and Disposal Services

211101 General Staff Salaries	6,010	0	0	6,010	6,010	0	0	6,010
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	22,000	0	19,949	0	19,949
227001 Travel inland	0	31,000	0	31,000	0	28,218	0	28,218
227004 Fuel, Lubricants and Oils	0	13,980	0	13,980	0	13,260	0	13,260
228002 Maintenance - Vehicles	0	4,515	0	4,515	0	4,515	0	4,515
Total Cost of Output 05	6,010	98,494	0	104,504	6,010	92,941	0	98,951

Output 024906 Accounts and internal Audit Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,500	0	10,500	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	54,406	0	54,406
221016 IFMS Recurrent costs	0	77,700	0	77,700	0	100,000	0	100,000
221017 Subscriptions	0	2,800	0	2,800	0	5,600	0	5,600
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	10,000	0	10,000	0	27,598	0	27,598
227004 Fuel, Lubricants and Oils	0	13,491	0	13,491	0	25,515	0	25,515
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	6,000	0	6,000
Total Cost of Output 06	0	145,491	0	145,491	0	258,120	0	258,120
Total Cost Of Outputs Provided	1,256,731	28,889,945	0	30,146,676	653,396	28,298,720	0	28,952,116

Vote: 012 Ministry of Lands, Housing & Urban Development

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 024951 Support to Housing								
262101 Contributions to International Organisations (Current)	0	1,715,487	0	1,715,487	0	1,715,487	0	1,715,487
o/w Subscription of share capital contributions to Shelter-Afrique	0	1,715,487	0	1,715,487	0	0	0	0
o/w Shelter Afrique	0	0	0	0	0	0	1,715,487	1,715,487
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	200,000	0	200,000
o/w Budget support to Surveyors Registration Board	0	0	0	0	0	0	200,000	200,000
Total Cost of Output 51	0	1,715,487	0	1,715,487	0	1,915,487	0	1,915,487
Total Cost Of Outputs Funded	0	1,715,487	0	1,715,487	0	1,915,487	0	1,915,487
Total Cost for SubProgramme 01	1,256,731	30,605,432	0	31,862,163	653,396	30,214,206	0	30,867,603
<i>Total Excluding Arrears</i>	1,256,731	30,605,432	0	31,862,163	653,396	30,214,206	0	30,867,603

SubProgramme 02 Planning and Quality Assurance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 024901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	284,795	0	0	284,795	185,788	0	0	185,788
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	145,818	0	145,818	0	175,818	0	175,818
221003 Staff Training	0	38,000	0	38,000	0	100,000	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	60,000	0	60,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	36,000	0	36,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,753	0	60,753
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	18,000	0	18,000	0	25,000	0	25,000
227001 Travel inland	0	250,000	0	250,000	0	229,985	0	229,985
227002 Travel abroad	0	10,000	0	10,000	0	48,182	0	48,182
227004 Fuel, Lubricants and Oils	0	186,396	0	186,396	0	186,396	0	186,396
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	35,000	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	12,000	0	12,000
Total Cost of Output 01	284,795	958,214	0	1,243,009	185,788	1,123,135	0	1,308,923
Total Cost Of Outputs Provided	284,795	958,214	0	1,243,009	185,788	1,123,135	0	1,308,923
Total Cost for SubProgramme 02	284,795	958,214	0	1,243,009	185,788	1,123,135	0	1,308,923
Total Excluding Arrears	284,795	958,214	0	1,243,009	185,788	1,123,135	0	1,308,923

Vote: 012 Ministry of Lands, Housing & Urban Development

SubProgramme 16 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 024906 Accounts and internal Audit Services</i>								
211101 General Staff Salaries	29,388	0	0	29,388	42,142	0	0	42,142
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	6,347	0	6,347
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	1,462	0	1,462	0	2,000	0	2,000
227001 Travel inland	0	20,000	0	20,000	0	23,918	0	23,918
227004 Fuel, Lubricants and Oils	0	16,776	0	16,776	0	24,776	0	24,776
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
<i>Total Cost of Output 06</i>	<i>29,388</i>	<i>66,238</i>	<i>0</i>	<i>95,626</i>	<i>42,142</i>	<i>96,041</i>	<i>0</i>	<i>138,183</i>
Total Cost Of Outputs Provided	29,388	66,238	0	95,626	42,142	96,041	0	138,183
Total Cost for SubProgramme 16	29,388	66,238	0	95,626	42,142	96,041	0	138,183
<i>Total Excluding Arrears</i>	<i>29,388</i>	<i>66,238</i>	<i>0</i>	<i>95,626</i>	<i>42,142</i>	<i>96,041</i>	<i>0</i>	<i>138,183</i>

Development Budget Estimates

Project 1331 Support to MLHUD

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 024901 Policy, consultation, planning and monitoring services</i>								
211102 Contract Staff Salaries	43,200	0	0	43,200	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	109,400	0	0	109,400	0	0	0	0
212101 Social Security Contributions	4,320	0	0	4,320	0	0	0	0
221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0	0
221003 Staff Training	40,000	0	0	40,000	0	0	0	0
221017 Subscriptions	200,000	0	0	200,000	0	0	0	0
222003 Information and communications technology (ICT)	23,400	0	0	23,400	0	0	0	0
227001 Travel inland	63,000	0	0	63,000	0	0	0	0
227004 Fuel, Lubricants and Oils	70,260	0	0	70,260	0	0	0	0
228001 Maintenance - Civil	300,000	0	0	300,000	0	0	0	0
<i>Total Cost Of Output 024901</i>	<i>913,580</i>	<i>0</i>	<i>0</i>	<i>913,580</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Outputs Provided	913,580	0	0	913,580	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 024976 Purchase of Office and ICT Equipment, including Software

281504 Monitoring, Supervision & Appraisal of Capital work	133,000	0	0	133,000	0	0	0	0
312202 Machinery and Equipment	274,120	0	0	274,120	0	0	0	0
312203 Furniture & Fixtures	402,500	0	0	402,500	0	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

312213 ICT Equipment	630,000	0	0	630,000	0	0	0	0
Total Cost Of Output 024976	1,439,620	0	0	1,439,620	0	0	0	0
Total Cost for Capital Purchases	1,439,620	0	0	1,439,620	0	0	0	0
Total Cost for Project: 1331	2,353,200	0	0	2,353,200	0	0	0	0
Total Excluding Arrears	2,353,200	0	0	2,353,200	0	0	0	0

Project 1632 Retooling of Ministry of Lands, Housing and Urban Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 024901 Policy, consultation, planning and monitoring services								
211102 Contract Staff Salaries	0	0	0	0	57,600	0	0	57,600
212101 Social Security Contributions	0	0	0	0	5,760	0	0	5,760
221002 Workshops and Seminars	0	0	0	0	80,000	0	0	80,000
221003 Staff Training	0	0	0	0	60,000	0	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	100,000	0	0	100,000
222003 Information and communications technology (ICT)	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	90,000	0	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	70,000	0	0	70,000
228001 Maintenance - Civil	0	0	0	0	216,000	0	0	216,000
Total Cost Of Output 024901	0	0	0	0	709,360	0	0	709,360
Total Cost for Outputs Provided	0	0	0	0	709,360	0	0	709,360
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 024976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	200,000	0	0	200,000
312203 Furniture & Fixtures	0	0	0	0	500,000	0	0	500,000
312211 Office Equipment	0	0	0	0	148,000	0	0	148,000
312213 ICT Equipment	0	0	0	0	795,840	0	0	795,840
Total Cost Of Output 024976	0	0	0	0	1,643,840	0	0	1,643,840
Total Cost for Capital Purchases	0	0	0	0	1,643,840	0	0	1,643,840
Total Cost for Project: 1632	0	0	0	0	2,353,200	0	0	2,353,200
Total Excluding Arrears	0	0	0	0	2,353,200	0	0	2,353,200
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	35,553,997	0	0	35,553,997	34,667,909	0	0	34,667,909
Total Excluding Arrears	35,553,997	0	0	35,553,997	34,667,909	0	0	34,667,909
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 012	61,555,688	116,650,267	0	178,205,955	66,672,554	101,011,160	0	167,683,714
Total Excluding Arrears	61,555,688	116,650,267	0	178,205,955	66,672,554	101,011,160	0	167,683,714

Vote: 012 Ministry of Lands, Housing & Urban Development

Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1289 Competitiveness and Enterprise Development Project [CEDP]	32,670.00	32,670.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	32,670.00
410 International Development Association (IDA)	32,670.00	0.00
1310 Albertine Region Sustainable Development Project	39,400.00	24,820.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	24,820.00
410 International Development Association (IDA)	39,400.00	0.00
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	44,580.27	43,521.16
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	43,521.16
410 International Development Association (IDA)	44,580.27	0.00
Total External Project Financing For Vote 012	116,650.27	101,011.16

Vote: 013 Ministry of Education and Sports

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0701 Pre-Primary and Primary Education							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Basic Education	638,868	18,179,590	0	18,818,458	638,868	18,254,263	18,893,131
Total Recurrent Budget Estimates for Programme	638,868	18,179,590	0	18,818,458	638,868	18,254,263	18,893,131
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1296 Uganda Teacher and School Effectiveness Project	8,476,424	48,035,932	0	56,512,356	0	0	0
1339 Emergency Construction of Primary Schools Phase II	8,887,794	0	0	8,887,794	10,984,000	0	10,984,000
Total Development Budget Estimates for Programme	17,364,218	48,035,932	0	65,400,150	10,984,000	0	10,984,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	36,182,676	48,035,932	0	84,218,608	29,877,131	0	29,877,131
Total Excluding Arrears	36,182,676	48,035,932	0	84,218,608	29,877,131	0	29,877,131
Programme :0702 Secondary Education							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Secondary Education	833,205	3,551,226	0	4,384,431	833,205	26,896,759	27,729,964
14 Private Schools Department	160,584	622,760	0	783,343	160,584	585,852	746,436
Total Recurrent Budget Estimates for Programme	993,789	4,173,985	0	5,167,774	993,789	27,482,611	28,476,400
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1540 Development of Secondary Education Phase II	6,400,000	0	0	6,400,000	14,868,944	0	14,868,944
1665 Uganda Secondary Education Expansion Project	0	0	0	0	1,000,000	38,380,500	39,380,500
Total Development Budget Estimates for Programme	6,400,000	0	0	6,400,000	15,868,944	38,380,500	54,249,444
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	11,567,774	0	0	11,567,774	44,345,343	38,380,500	82,725,843
Total Excluding Arrears	11,567,774	0	0	11,567,774	40,668,260	38,380,500	79,048,760
Programme :0704 Higher Education							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Higher Education	197,375	53,220,238	0	53,417,612	197,375	55,187,751	55,385,126
Total Recurrent Budget Estimates for Programme	197,375	53,220,238	0	53,417,612	197,375	55,187,751	55,385,126
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1241 Development of Uganda Petroleum Institute Kigumba	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
1273 Support to Higher Education, Science & Technology	4,198,046	0	0	4,198,046	0	0	0
1491 African Centers of Excellence II	92,558	18,696,979	0	18,789,537	1,245,811	12,447,730	13,693,541
Total Development Budget Estimates for Programme	9,290,604	18,696,979	0	27,987,583	6,245,811	12,447,730	18,693,541
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	62,708,216	18,696,979	0	81,405,195	61,630,937	12,447,730	74,078,667
Total Excluding Arrears	62,708,216	18,696,979	0	81,405,195	58,464,294	12,447,730	70,912,024
Programme :0705 Skills Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total

Vote: 013 Ministry of Education and Sports

05 BTVET	4,432,979	39,172,680	0	43,605,659	4,432,979	56,560,690	60,993,669
10 NHSTC	0	20,499,947	0	20,499,947	0	23,339,559	23,339,559
11 Dept. Training Institutions	648,025	4,743,905	0	5,391,930	648,025	6,737,665	7,385,690
Total Recurrent Budget Estimates for Programme	5,081,004	64,416,532	0	69,497,536	5,081,004	86,637,915	91,718,919
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0942 Development of BTVET	15,974,780	0	0	15,974,780	0	0	0
1310 Albertine Region Sustainable Development Project	2,946,938	4,035,431	0	6,982,369	2,946,938	38,380,500	41,327,438
1338 Skills Development Project	1,250,238	76,865,358	0	78,115,596	1,250,238	57,570,750	58,820,988
1368 John Kale Institute of Science and Technology (JKIST)	1,120,118	0	0	1,120,118	5,000	0	5,000
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	298,584	12,841,384	0	13,139,968	298,584	3,400,512	3,699,096
1412 The Technical Vocational Education and Training (TVET-LEAD)	488,480	0	0	488,480	16,463,260	83,286	16,546,546
1432 OFID Funded Vocational Project Phase II	5,441,807	24,562,325	0	30,004,132	5,441,807	23,795,910	29,237,717
1433 IDB funded Technical and Vocational Education and Training Phase III	0	114,959,829	0	114,959,829	0	38,380,500	38,380,500
Total Development Budget Estimates for Programme	27,520,946	233,264,326	0	260,785,272	26,405,828	161,611,458	188,017,286
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	97,018,482	233,264,326	0	330,282,809	118,124,747	161,611,458	279,736,205
<i>Total Excluding Arrears</i>	97,018,482	233,264,326	0	330,282,809	109,001,363	161,611,458	270,612,821

Programme :0706 Quality and Standards

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Teacher Education	4,415,951	7,741,848	0	12,157,799	4,415,951	9,950,233	14,366,184
09 Education Standards Agency	1,118,907	5,803,645	0	6,922,552	1,118,907	7,108,412	8,227,319
Total Recurrent Budget Estimates for Programme	5,534,858	13,545,492	0	19,080,350	5,534,858	17,058,645	22,593,503
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1340 Development of PTCs Phase II	5,784,300	0	0	5,784,300	0	0	0
1457 Improvement of Muni and Kaliro National Teachers Colleges	119,197	0	0	119,197	0	0	0
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	60,749	16,295,456	0	16,356,204	5,162,039	10,899,555	16,061,594
Total Development Budget Estimates for Programme	5,964,245	16,295,456	0	22,259,701	5,162,039	10,899,555	16,061,594
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	25,044,595	16,295,456	0	41,340,051	27,755,542	10,899,555	38,655,097
<i>Total Excluding Arrears</i>	25,044,595	16,295,456	0	41,340,051	27,755,542	10,899,555	38,655,097

Programme :0707 Physical Education and Sports

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Sports and PE	104,955	27,094,320	0	27,199,275	104,955	22,146,396	22,251,350
Total Recurrent Budget Estimates for Programme	104,955	27,094,320	0	27,199,275	104,955	22,146,396	22,251,350
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1370 National High Altitude Training Centre (NHATC)	6,001,363	0	0	6,001,363	0	0	0
Total Development Budget Estimates for Programme	6,001,363	0	0	6,001,363	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote: 013 Ministry of Education and Sports

Total For Programme 07	33,200,638	0	0	33,200,638	22,251,350	0	22,251,350
<i>Total Excluding Arrears</i>	33,200,638	0	0	33,200,638	22,251,350	0	22,251,350

Programme :0710 Special Needs Education

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Special Needs Education and Career Guidance	126,809	807,009	0	933,818	126,809	1,774,067	1,900,876
Total Recurrent Budget Estimates for Programme	126,809	807,009	0	933,818	126,809	1,774,067	1,900,876
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1308 Development and Improvement of Special Needs Education (SNE)	1,698,491	0	0	1,698,491	2,698,491	0	2,698,491
Total Development Budget Estimates for Programme	1,698,491	0	0	1,698,491	2,698,491	0	2,698,491
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 10	2,632,309	0	0	2,632,309	4,599,367	0	4,599,367
<i>Total Excluding Arrears</i>	2,632,309	0	0	2,632,309	4,599,367	0	4,599,367

Programme :0711 Guidance and Counselling

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Guidance and Counselling	127,602	947,609	0	1,075,211	127,602	1,043,684	1,171,286
Total Recurrent Budget Estimates for Programme	127,602	947,609	0	1,075,211	127,602	1,043,684	1,171,286
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 11	1,075,211	0	0	1,075,211	1,171,286	0	1,171,286
<i>Total Excluding Arrears</i>	1,075,211	0	0	1,075,211	1,171,286	0	1,171,286

Programme :0749 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarter	4,221,025	47,777,552	0	51,998,578	4,221,025	45,479,727	49,700,752
08 Planning	705,204	3,070,099	0	3,775,304	705,204	4,814,150	5,519,354
13 Internal Audit	79,613	459,549	0	539,162	79,613	438,616	518,229
16 Human Resource Management Department	0	1,911,647	0	1,911,647	0	2,098,658	2,098,658
Total Recurrent Budget Estimates for Programme	5,005,843	53,218,848	0	58,224,691	5,005,843	52,831,151	57,836,993
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1435 Retooling and Capacity Development for Ministry of Education and Sports	5,250,542	0	0	5,250,542	0	0	0
1601 Retooling of Ministry of Education and Sports	0	0	0	0	10,431,905	0	10,431,905
Total Development Budget Estimates for Programme	5,250,542	0	0	5,250,542	10,431,905	0	10,431,905
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	63,475,233	0	0	63,475,233	68,268,899	0	68,268,899
<i>Total Excluding Arrears</i>	62,740,439	0	0	62,740,439	67,546,848	0	67,546,848
Total Vote 013	332,905,134	316,292,693	0	649,197,828	378,024,602	223,339,243	601,363,845
<i>Total Excluding Arrears</i>	332,170,340	316,292,693	0	648,463,033	361,335,442	223,339,243	584,674,686

Vote: 013 Ministry of Education and Sports

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	116,070,644	43,034,480	0	159,105,125	139,303,906	52,386,307	191,690,213
211101 General Staff Salaries	16,333,339	0	0	16,333,339	16,333,339	0	16,333,339
211102 Contract Staff Salaries	4,626,433	3,071,851	0	7,698,284	3,212,376	8,591,890	11,804,267
211103 Allowances (Inc. Casuals, Temporary)	6,620,758	0	0	6,620,758	5,400,656	0	5,400,656
212101 Social Security Contributions	562,934	117,029	0	679,963	360,566	381,560	742,126
212102 Pension for General Civil Service	27,972,744	0	0	27,972,744	28,516,449	0	28,516,449
212201 Social Security Contributions	33,496	138,240	0	171,736	33,496	0	33,496
213001 Medical expenses (To employees)	124,000	0	0	124,000	114,000	0	114,000
213004 Gratuity Expenses	6,776,413	175,543	0	6,951,956	2,679,481	572,340	3,251,822
221001 Advertising and Public Relations	465,401	1,120,370	0	1,585,771	530,338	350,370	880,708
221002 Workshops and Seminars	5,116,788	3,123,536	0	8,240,324	6,786,521	3,111,611	9,898,132
221003 Staff Training	4,325,417	12,103,837	0	16,429,254	3,928,978	18,853,036	22,782,014
221006 Commissions and related charges	194,553	0	0	194,553	0	0	0
221007 Books, Periodicals & Newspapers	16,436,639	349,237	0	16,785,876	37,177,525	0	37,177,525
221008 Computer supplies and Information Technology (IT)	243,500	545,623	0	789,123	148,800	80,000	228,800
221009 Welfare and Entertainment	1,171,933	247,870	0	1,419,803	2,222,708	137,870	2,360,578
221011 Printing, Stationery, Photocopying and Binding	1,041,257	646,928	0	1,688,185	2,014,689	150,928	2,165,617
221012 Small Office Equipment	178,581	500,000	0	678,581	279,592	256,000	535,592
221016 IFMS Recurrent costs	5,000	0	0	5,000	67,150	0	67,150
221017 Subscriptions	150,000	0	0	150,000	564,203	0	564,203
221020 IPPS Recurrent Costs	45,000	0	0	45,000	60,000	0	60,000
222001 Telecommunications	208,372	30,000	0	238,372	220,858	30,000	250,858
222002 Postage and Courier	14,600	10,800	0	25,400	7,600	4,000	11,600
222003 Information and communications technology (ICT)	3,053,163	205,201	0	3,258,364	2,907,750	25,201	2,932,951
223002 Rates	78,436	0	0	78,436	0	0	0
223003 Rent – (Produced Assets) to private entities	211,000	0	0	211,000	525,948	0	525,948
223004 Guard and Security services	176,019	0	0	176,019	408,062	0	408,062
223005 Electricity	431,718	231,230	0	662,948	438,718	110,530	549,248
223006 Water	84,903	215,275	0	300,178	87,903	75,275	163,178
223901 Rent – (Produced Assets) to other govt. units	2,700,750	800,000	0	3,500,750	3,785,461	0	3,785,461
224004 Cleaning and Sanitation	124,800	0	0	124,800	635,464	0	635,464
224006 Agricultural Supplies	494,217	0	0	494,217	122,520	0	122,520
225001 Consultancy Services- Short term	2,502,269	4,021,554	0	6,523,822	798,614	1,713,800	2,512,414
225002 Consultancy Services- Long-term	0	10,692,576	0	10,692,576	0	11,192,808	11,192,808
227001 Travel inland	7,267,995	3,027,792	0	10,295,787	9,441,223	4,758,308	14,199,531
227002 Travel abroad	380,286	1,336,230	0	1,716,517	501,792	980,430	1,482,222
227004 Fuel, Lubricants and Oils	713,183	143,199	0	856,382	1,583,328	468,790	2,052,118
228001 Maintenance - Civil	55,000	20,560	0	75,560	292,993	55,560	348,553

Vote: 013 Ministry of Education and Sports

228002 Maintenance - Vehicles	886,285	60,000	0	946,285	1,599,649	186,000	1,785,649
228003 Maintenance – Machinery, Equipment & Furniture	724,260	50,000	0	774,260	631,031	250,000	881,031
228004 Maintenance – Other	1,450,640	50,000	0	1,500,640	1,050,141	50,000	1,100,141
282102 Fines and Penalties/ Court wards	0	0	0	0	273,589	0	273,589
282103 Scholarships and related costs	2,086,560	0	0	2,086,560	2,086,560	0	2,086,560
282104 Compensation to 3rd Parties	2,000	0	0	2,000	90,374	0	90,374
282105 Court Awards	0	0	0	0	1,383,461	0	1,383,461
Grants, Transfers and Subsidies (Outputs Funded)	150,907,510	19,614,479	0	170,521,988	156,594,615	15,247,730	171,842,345
262101 Contributions to International Organisations (Current)	1,293,408	0	0	1,293,408	1,300,408	0	1,300,408
263104 Transfers to other govt. Units (Current)	4,366,171	0	0	4,366,171	2,406,160	0	2,406,160
263106 Other Current grants (Current)	132,973,997	0	0	132,973,997	135,947,056	2,500,000	138,447,056
263340 Other grants	3,088,333	0	0	3,088,333	2,199,247	0	2,199,247
264101 Contributions to Autonomous Institutions	8,741,744	0	0	8,741,744	13,741,744	0	13,741,744
264102 Contributions to Autonomous Institutions (Wage Subventions)	13,857	0	0	13,857	0	0	0
291001 Transfers to Government Institutions	0	0	0	0	1,000,000	300,000	1,300,000
321440 Other grants	430,000	19,614,479	0	20,044,479	0	12,447,730	12,447,730
Investment (Capital Purchases)	65,192,186	253,643,734	0	318,835,920	65,436,921	155,705,206	221,142,127
281503 Engineering and Design Studies & Plans for capital works	0	105,000	0	105,000	0	6,000,000	6,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	3,115,886	1,160,000	0	4,275,886	1,681,164	884,000	2,565,164
312101 Non-Residential Buildings	35,920,738	234,002,073	0	269,922,811	47,074,370	128,117,994	175,192,364
312102 Residential Buildings	5,668,128	0	0	5,668,128	6,590,977	5,878,212	12,469,190
312103 Roads and Bridges.	1,314,410	0	0	1,314,410	0	0	0
312201 Transport Equipment	0	0	0	0	1,560,000	2,000,000	3,560,000
312202 Machinery and Equipment	10,255,410	17,639,791	0	27,895,201	7,650,410	12,825,000	20,475,410
312203 Furniture & Fixtures	8,417,614	736,870	0	9,154,484	320,000	0	320,000
312213 ICT Equipment	500,000	0	0	500,000	560,000	0	560,000
Arrears	734,794	0	0	734,794	16,689,160	0	16,689,160
321605 Domestic arrears (Budgeting)	0	0	0	0	16,689,160	0	16,689,160
321608 General Public Service Pension arrears (Budgeting)	734,794	0	0	734,794	0	0	0
Grand Total Vote 013	332,905,134	316,292,693	0	649,197,828	378,024,602	223,339,243	601,363,845
<i>Total Excluding Arrears</i>	<i>332,170,340</i>	<i>316,292,693</i>	<i>0</i>	<i>648,463,033</i>	<i>361,335,442</i>	<i>223,339,243</i>	<i>584,674,686</i>

Vote: 013 Ministry of Education and Sports

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0701 Pre-Primary and Primary Education

Recurrent Budget Estimates

SubProgramme 02 Basic Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070101 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	169,738	0	0	169,738	169,738	0	0	169,738
211102 Contract Staff Salaries	469,130	0	0	469,130	469,130	0	0	469,130
211103 Allowances (Inc. Casuals, Temporary)	0	820,704	0	820,704	0	10,000	0	10,000
221001 Advertising and Public Relations	0	1,067	0	1,067	0	0	0	0
221002 Workshops and Seminars	0	350,000	0	350,000	0	684,240	0	684,240
221003 Staff Training	0	752,961	0	752,961	0	831,582	0	831,582
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,067	0	1,067
221009 Welfare and Entertainment	0	0	0	0	0	412,739	0	412,739
221011 Printing, Stationery, Photocopying and Binding	0	15,465	0	15,465	0	176,151	0	176,151
222001 Telecommunications	0	1,337	0	1,337	0	1,337	0	1,337
224006 Agricultural Supplies	0	494,217	0	494,217	0	122,520	0	122,520
227001 Travel inland	0	343,768	0	343,768	0	467,735	0	467,735
227002 Travel abroad	0	4,500	0	4,500	0	11,000	0	11,000
227004 Fuel, Lubricants and Oils	0	16,603	0	16,603	0	28,307	0	28,307
228002 Maintenance - Vehicles	0	30,320	0	30,320	0	209,031	0	209,031
228004 Maintenance – Other	0	4,454	0	4,454	0	0	0	0
Total Cost of Output 01	638,868	2,835,396	0	3,474,263	638,868	2,955,709	0	3,594,576
<i>Output 070102 Instructional Materials for Primary Schools</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	23,378	0	23,378	0	0	0	0
221002 Workshops and Seminars	0	85,000	0	85,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	14,080,093	0	14,080,093	0	14,941,730	0	14,941,730
221009 Welfare and Entertainment	0	22,310	0	22,310	0	3,379	0	3,379
221011 Printing, Stationery, Photocopying and Binding	0	31,171	0	31,171	0	31,000	0	31,000
221012 Small Office Equipment	0	8,800	0	8,800	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	125,779	0	125,779	0	149,000	0	149,000
228003 Maintenance – Machinery, Equipment & Furniture	0	28,800	0	28,800	0	0	0	0
Total Cost of Output 02	0	14,407,331	0	14,407,331	0	15,125,109	0	15,125,109
<i>Output 070103 Monitoring and Supervision of Primary Schools</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	33,739	0	33,739	0	0	0	0
221002 Workshops and Seminars	0	80,215	0	80,215	0	100,215	0	100,215
227001 Travel inland	0	372,911	0	372,911	0	73,230	0	73,230
Total Cost of Output 03	0	486,864	0	486,864	0	173,445	0	173,445
Total Cost Of Outputs Provided	638,868	17,729,590	0	18,368,458	638,868	18,254,263	0	18,893,131

Vote: 013 Ministry of Education and Sports

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070153 Primary Teacher Development (PTC's)								
263106 Other Current grants (Current)	0	450,000	0	450,000	0	0	0	0
o/w Teachers' SACCO	0	400,000	0	400,000	0	0	0	0
o/w Support to District Service Commissions to Recruit	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 53	0	450,000	0	450,000	0	0	0	0
Total Cost Of Outputs Funded	0	450,000	0	450,000	0	0	0	0
Total Cost for SubProgramme 02	638,868	18,179,590	0	18,818,458	638,868	18,254,263	0	18,893,131
Total Excluding Arrears	638,868	18,179,590	0	18,818,458	638,868	18,254,263	0	18,893,131

Development Budget Estimates

Project 1296 Uganda Teacher and School Effectiveness Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070101 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries	654,125	0	0	654,125	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	53,161	0	0	53,161	0	0	0	0
212101 Social Security Contributions	59,172	0	0	59,172	0	0	0	0
213004 Gratuity Expenses	73,960	0	0	73,960	0	0	0	0
221001 Advertising and Public Relations	22,000	0	0	22,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	36,700	0	0	36,700	0	0	0	0
223005 Electricity	14,000	0	0	14,000	0	0	0	0
Total Cost Of Output 070101	913,118	0	0	913,118	0	0	0	0
Output 070103 Monitoring and Supervision of Primary Schools								
227001 Travel inland	29,000	0	0	29,000	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0	0
228002 Maintenance - Vehicles	55,305	0	0	55,305	0	0	0	0
Total Cost Of Output 070103	114,305	0	0	114,305	0	0	0	0
Total Cost for Outputs Provided	1,027,424	0	0	1,027,424	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070172 Government Buildings and Administrative Infrastructure								
312203 Furniture & Fixtures	7,360,000	0	0	7,360,000	0	0	0	0
Total Cost Of Output 070172	7,360,000	0	0	7,360,000	0	0	0	0
Output 070180 Classroom construction and rehabilitation (Primary)								
281504 Monitoring, Supervision & Appraisal of Capital work	89,000	0	0	89,000	0	0	0	0
312101 Non-Residential Buildings	0	48,035,932	0	48,035,932	0	0	0	0
Total Cost Of Output 070180	89,000	48,035,932	0	48,124,933	0	0	0	0
Total Cost for Capital Purchases	7,449,000	48,035,932	0	55,484,933	0	0	0	0
Total Cost for Project: 1296	8,476,424	48,035,932	0	56,512,356	0	0	0	0
Total Excluding Arrears	8,476,424	48,035,932	0	56,512,356	0	0	0	0

Vote: 013 Ministry of Education and Sports

Project 1339 Emergency Construction of Primary Schools Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070101 Policies, laws, guidelines, plans and strategies								
211103 Allowances (Inc. Casuals, Temporary)	1,400	0	0	1,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,750	0	0	4,750	0	0	0	0
227001 Travel inland	20,592	0	0	20,592	0	0	0	0
Total Cost Of Output 070101	26,742	0	0	26,742	0	0	0	0
Total Cost for Outputs Provided	26,742	0	0	26,742	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070172 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 070172	200,000	0	0	200,000	0	0	0	0
Output 070177 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	800,000	0	0	800,000	800,000	0	0	800,000
Total Cost Of Output 070177	800,000	0	0	800,000	800,000	0	0	800,000
Output 070180 Classroom construction and rehabilitation (Primary)								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	60,000	0	0	60,000
312101 Non-Residential Buildings	7,861,052	0	0	7,861,052	10,124,000	0	0	10,124,000
Total Cost Of Output 070180	7,861,052	0	0	7,861,052	10,184,000	0	0	10,184,000
Total Cost for Capital Purchases	8,861,052	0	0	8,861,052	10,984,000	0	0	10,984,000
Total Cost for Project: 1339	8,887,794	0	0	8,887,794	10,984,000	0	0	10,984,000
Total Excluding Arrears	8,887,794	0	0	8,887,794	10,984,000	0	0	10,984,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	36,182,676	48,035,932	0	84,218,608	29,877,131	0	0	29,877,131
Total Excluding Arrears	36,182,676	48,035,932	0	84,218,608	29,877,131	0	0	29,877,131

Programme :0702 Secondary Education

Recurrent Budget Estimates

SubProgramme 03 Secondary Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070201 Policies, laws, guidelines plans and strategies								
211101 General Staff Salaries	160,872	0	0	160,872	160,872	0	0	160,872
211102 Contract Staff Salaries	672,333	0	0	672,333	672,333	0	0	672,333
211103 Allowances (Inc. Casuals, Temporary)	0	572,490	0	572,490	0	572,490	0	572,490
212101 Social Security Contributions	0	107,233	0	107,233	0	107,233	0	107,233
221001 Advertising and Public Relations	0	8,717	0	8,717	0	0	0	0
221002 Workshops and Seminars	0	97,989	0	97,989	0	97,989	0	97,989
221007 Books, Periodicals & Newspapers	0	957,867	0	957,867	0	4,224	0	4,224

Vote: 013 Ministry of Education and Sports

221009 Welfare and Entertainment	0	38,673	0	38,673	0	20,673	0	20,673
221011 Printing, Stationery, Photocopying and Binding	0	5,566	0	5,566	0	16,664	0	16,664
221012 Small Office Equipment	0	0	0	0	0	22,717	0	22,717
223005 Electricity	0	5,718	0	5,718	0	5,718	0	5,718
223006 Water	0	2,859	0	2,859	0	2,859	0	2,859
227002 Travel abroad	0	0	0	0	0	24,550	0	24,550
228001 Maintenance - Civil	0	0	0	0	0	30,000	0	30,000
228004 Maintenance – Other	0	1,163,340	0	1,163,340	0	918,341	0	918,341
Total Cost of Output 01	833,205	2,960,453	0	3,793,658	833,205	1,823,457	0	2,656,663

Output 070202 Instructional Materials for Secondary Schools

221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,266,150	0	20,266,150
Total Cost of Output 02	0	0	0	0	0	20,266,150	0	20,266,150

Output 070203 Monitoring and Supervision of Secondary Schools

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	116,652	0	116,652
221001 Advertising and Public Relations	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	235,278	0	235,278
227001 Travel inland	0	198,047	0	198,047	0	334,854	0	334,854
227002 Travel abroad	0	4,500	0	4,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,353	0	14,353	0	26,353	0	26,353
228002 Maintenance - Vehicles	0	25,632	0	25,632	0	47,632	0	47,632
Total Cost of Output 03	0	242,532	0	242,532	0	764,769	0	764,769

Output 070204 Training of Secondary Teachers

211103 Allowances (Inc. Casuals, Temporary)	0	155,854	0	155,854	0	42,400	0	42,400
221002 Workshops and Seminars	0	60,000	0	60,000	0	60,000	0	60,000
221003 Staff Training	0	92,037	0	92,037	0	117,037	0	117,037
227001 Travel inland	0	0	0	0	0	105,512	0	105,512
Total Cost of Output 04	0	307,891	0	307,891	0	324,949	0	324,949
Total Cost Of Outputs Provided	833,205	3,510,876	0	4,344,081	833,205	23,179,326	0	24,012,531

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 070251 USE Tuition Support

263106 Other Current grants (Current)	0	40,350	0	40,350	0	40,350	0	40,350
o/w East Africa Essay Competitions	0	40,350	0	40,350	0	0	0	0
o/w East African Essay Competitions	0	0	0	0	0	40,350	0	40,350
Total Cost of Output 51	0	40,350	0	40,350	0	40,350	0	40,350
Total Cost Of Outputs Funded	0	40,350	0	40,350	0	40,350	0	40,350

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 070299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	3,677,083	0	3,677,083
Total Cost of Output 99	0	0	0	0	0	3,677,083	0	3,677,083
Total Cost Of Arrears	0	0	0	0	0	3,677,083	0	3,677,083
Total Cost for SubProgramme 03	833,205	3,551,226	0	4,384,431	833,205	26,896,759	0	27,729,964
<i>Total Excluding Arrears</i>	833,205	3,551,226	0	4,384,431	833,205	23,219,676	0	24,052,881

Vote: 013 Ministry of Education and Sports

SubProgramme 14 Private Schools Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070201 Policies, laws, guidelines plans and strategies</i>								
211101 General Staff Salaries	160,584	0	0	160,584	160,584	0	0	160,584
211103 Allowances (Inc. Casuals, Temporary)	0	107,225	0	107,225	0	107,225	0	107,225
221001 Advertising and Public Relations	0	0	0	0	0	16,000	0	16,000
221002 Workshops and Seminars	0	40,447	0	40,447	0	40,447	0	40,447
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	7,500	0	7,500	0	7,500	0	7,500
221009 Welfare and Entertainment	0	41,000	0	41,000	0	41,000	0	41,000
221011 Printing, Stationery, Photocopying and Binding	0	42,656	0	42,656	0	33,711	0	33,711
228004 Maintenance – Other	0	4,725	0	4,725	0	4,725	0	4,725
<i>Total Cost of Output 01</i>	<i>160,584</i>	<i>246,054</i>	<i>0</i>	<i>406,638</i>	<i>160,584</i>	<i>253,108</i>	<i>0</i>	<i>413,692</i>
<i>Output 070205 Monitoring USE Placements in Private Schools</i>								
227001 Travel inland	0	337,088	0	337,088	0	293,126	0	293,126
227002 Travel abroad	0	4,855	0	4,855	0	4,855	0	4,855
227004 Fuel, Lubricants and Oils	0	9,381	0	9,381	0	9,383	0	9,383
228002 Maintenance - Vehicles	0	25,382	0	25,382	0	25,380	0	25,380
<i>Total Cost of Output 05</i>	<i>0</i>	<i>376,706</i>	<i>0</i>	<i>376,706</i>	<i>0</i>	<i>332,744</i>	<i>0</i>	<i>332,744</i>
Total Cost Of Outputs Provided	160,584	622,760	0	783,343	160,584	585,852	0	746,436
Total Cost for SubProgramme 14	160,584	622,760	0	783,343	160,584	585,852	0	746,436
<i>Total Excluding Arrears</i>	<i>160,584</i>	<i>622,760</i>	<i>0</i>	<i>783,343</i>	<i>160,584</i>	<i>585,852</i>	<i>0</i>	<i>746,436</i>

Development Budget Estimates

Project 1540 Development of Secondary Education Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070201 Policies, laws, guidelines plans and strategies</i>								
221001 Advertising and Public Relations	10,000	0	0	10,000	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
282105 Court Awards	0	0	0	0	1,383,461	0	0	1,383,461
<i>Total Cost Of Output 070201</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>1,431,861</i>	<i>0</i>	<i>0</i>	<i>1,431,861</i>
<i>Total Cost for Outputs Provided</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>1,431,861</i>	<i>0</i>	<i>0</i>	<i>1,431,861</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	280,000	0	0	280,000
<i>Total Cost Of Output 070275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>280,000</i>
<i>Output 070284 Construction and rehabilitation of learning facilities (Secondary)</i>								
281504 Monitoring, Supervision & Appraisal of Capital work	900,000	0	0	900,000	1,040,000	0	0	1,040,000

Vote: 013 Ministry of Education and Sports

312101 Non-Residential Buildings	5,290,000	0	0	5,290,000	11,617,083	0	0	11,617,083
312102 Residential Buildings	0	0	0	0	500,000	0	0	500,000
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 070284	6,390,000	0	0	6,390,000	13,157,083	0	0	13,157,083
Total Cost for Capital Purchases	6,390,000	0	0	6,390,000	13,437,083	0	0	13,437,083
Total Cost for Project: 1540	6,400,000	0	0	6,400,000	14,868,944	0	0	14,868,944
Total Excluding Arrears	6,400,000	0	0	6,400,000	14,868,944	0	0	14,868,944

Project 1665 Uganda Secondary Education Expansion Project

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 070201 Policies, laws, guidelines plans and strategies									
211102 Contract Staff Salaries	0	0	0	0	451,200	2,907,200	0	3,358,400	
221001 Advertising and Public Relations	0	0	0	0	0	200,000	0	200,000	
221002 Workshops and Seminars	0	0	0	0	80,000	1,500,000	0	1,580,000	
221009 Welfare and Entertainment	0	0	0	0	40,000	0	0	40,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000	
221012 Small Office Equipment	0	0	0	0	80,000	200,000	0	280,000	
222001 Telecommunications	0	0	0	0	6,000	0	0	6,000	
223005 Electricity	0	0	0	0	0	60,000	0	60,000	
223006 Water	0	0	0	0	0	60,000	0	60,000	
227001 Travel inland	0	0	0	0	0	1,600,000	0	1,600,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	200,000	0	200,000	
Total Cost Of Output 070201	0	0	0	0	737,200	6,727,200	0	7,464,400	
Output 070202 Instructional Materials for Secondary Schools									
221002 Workshops and Seminars	0	0	0	0	0	500,000	0	500,000	
Total Cost Of Output 070202	0	0	0	0	0	500,000	0	500,000	
Output 070203 Monitoring and Supervision of Secondary Schools									
227001 Travel inland	0	0	0	0	187,800	1,800,000	0	1,987,800	
Total Cost Of Output 070203	0	0	0	0	187,800	1,800,000	0	1,987,800	
Output 070204 Training of Secondary Teachers									
221003 Staff Training	0	0	0	0	75,000	6,000,000	0	6,075,000	
Total Cost Of Output 070204	0	0	0	0	75,000	6,000,000	0	6,075,000	
Total Cost for Outputs Provided	0	0	0	0	1,000,000	15,027,200	0	16,027,200	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 070251 USE Tuition Support									
263106 Other Current grants (Current)	0	0	0	0	0	2,500,000	0	2,500,000	
o/w Scholarships provided to refugee learners in the refugee hosting districts		0	0	0	0	0	2,500,000	2,500,000	
Total Cost Of Output 070251	0	0	0	0	0	2,500,000	0	2,500,000	

Vote: 013 Ministry of Education and Sports

Output 070253 Secondary Examinations (UNEB)

291001 Transfers to Government Institutions	0	0	0	0	0	300,000	0	300,000
o/w Certification of refugee testimonials	0	0	0	0	0	300,000		300,000
Total Cost Of Output 070253	0	0	0	0	0	300,000	0	300,000
Total Cost for Outputs Funded	0	0	0	0	0	2,800,000	0	2,800,000

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total

Output 070275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Output 070275	0	0	0	0	0	2,000,000	0	2,000,000

Output 070280 Classroom construction and rehabilitation (Secondary)

312101 Non-Residential Buildings	0	0	0	0	0	18,553,300	0	18,553,300
Total Cost Of Output 070280	0	0	0	0	0	18,553,300	0	18,553,300
Total Cost for Capital Purchases	0	0	0	0	0	20,553,300	0	20,553,300
Total Cost for Project: 1665	0	0	0	0	1,000,000	38,380,500	0	39,380,500
Total Excluding Arrears	0	0	0	0	1,000,000	38,380,500	0	39,380,500

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	11,567,774	0	0	11,567,774	44,345,343	38,380,500	0	82,725,843
Total Excluding Arrears	11,567,774	0	0	11,567,774	40,668,260	38,380,500	0	79,048,760

Programme :0704 Higher Education

Recurrent Budget Estimates

SubProgramme 07 Higher Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 070401 Policies, guidelines to universities and other tertiary institutions

211101 General Staff Salaries	197,375	0	0	197,375	197,375	0	0	197,375
211103 Allowances (Inc. Casuals, Temporary)	0	27,340	0	27,340	0	49,340	0	49,340
221001 Advertising and Public Relations	0	8,001	0	8,001	0	22,000	0	22,000
221002 Workshops and Seminars	0	0	0	0	0	780,000	0	780,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221006 Commissions and related charges	0	81,858	0	81,858	0	0	0	0
221007 Books, Periodicals & Newspapers	0	6,480	0	6,480	0	6,480	0	6,480
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	9,000	0	9,000
221009 Welfare and Entertainment	0	18,930	0	18,930	0	18,930	0	18,930
221011 Printing, Stationery, Photocopying and Binding	0	9,463	0	9,463	0	24,738	0	24,738
222001 Telecommunications	0	5,400	0	5,400	0	5,400	0	5,400
222002 Postage and Courier	0	1,600	0	1,600	0	1,600	0	1,600
227001 Travel inland	0	146,094	0	146,094	0	146,335	0	146,335
227002 Travel abroad	0	4,500	0	4,500	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	14,204	0	14,204	0	14,204	0	14,204

Vote: 013 Ministry of Education and Sports

228002 Maintenance - Vehicles	0	25,326	0	25,326	0	25,326	0	25,326
Total Cost of Output 01	197,375	360,195	0	557,570	197,375	1,128,352	0	1,325,726
Total Cost Of Outputs Provided	197,375	360,195	0	557,570	197,375	1,128,352	0	1,325,726
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070451 Support establishment of constituent colleges and Public Universities								
263106 Other Current grants (Current)	0	8,766,156	0	8,766,156	0	10,266,156	0	10,266,156
o/w o/w Busoga University	0	2,000,000	0	2,000,000	0	0	0	0
o/w o/w Mountains of the Moon University	0	4,266,156	0	4,266,156	0	0	0	0
o/w o/w Karamoja Agricultural College a constitute college of Gulu University	0	1,500,000	0	1,500,000	0	0	0	0
o/w o/w Visitation Committee	0	1,000,000	0	1,000,000	0	0	0	0
o/w Subvention grant to Uganda Petroleum Institute Kigumba	0	0	0	0	0	3,500,000	0	3,500,000
o/w Subvention grant to Busoga University	0	0	0	0	0	2,000,000	0	2,000,000
o/w Subvention grant to Mountains of the Moon University	0	0	0	0	0	4,266,156	0	4,266,156
o/w Visitation Committee	0	0	0	0	0	500,000	0	500,000
264101 Contributions to Autonomous Institutions	0	2,000,000	0	2,000,000	0	0	0	0
o/w Support to Uganda Petroleum Institute Kigumba	0	2,000,000	0	2,000,000	0	0	0	0
Total Cost of Output 51	0	10,766,156	0	10,766,156	0	10,266,156	0	10,266,156
Output 070452 Support to Research Institutions in Public Universities								
263106 Other Current grants (Current)	0	2,920,100	0	2,920,100	0	2,316,324	0	2,316,324
o/w o/w Ind Train/Exam fees/TP/Living out Allowances (Students abroad incl. Cuba)	0	1,250,100	0	1,250,100	0	0	0	0
o/w o/w Uganda Common Wealth Scheme	0	50,000	0	50,000	0	0	0	0
o/w o/w Research in Public Universities	0	420,000	0	420,000	0	0	0	0
o/w o/w Northern Uganda Youth Development Centre	0	1,200,000	0	1,200,000	0	0	0	0
o/w o/w Ind Train/Exam fees/TP/Living out Allowances	0	0	0	0	0	2,056,324	0	2,056,324
o/w o/w Uganda Common Wealth Scheme	0	0	0	0	0	55,000	0	55,000
o/w Research in Public Universities	0	0	0	0	0	205,000	0	205,000
Total Cost of Output 52	0	2,920,100	0	2,920,100	0	2,316,324	0	2,316,324
Output 070453 Sponsorship Scheme and Staff Development for Masters and Phds								
263106 Other Current grants (Current)	0	30,689,312	0	30,689,312	0	30,759,782	0	30,759,782
o/w o/w Students expenses in Cuba	0	75,000	0	75,000	0	0	0	0
o/w o/w India attache	0	403,015	0	403,015	0	0	0	0
o/w o/w Students' Loan Scheme	0	29,723,697	0	29,723,697	0	0	0	0
o/w o/w Sponsorship Scheme for Higher Degrees (Masters)	0	197,600	0	197,600	0	0	0	0
o/w o/w Algeria Attache	0	290,000	0	290,000	0	0	0	0
o/w o/w India attache	0	0	0	0	0	403,615	0	403,615
o/w o/w Students expenses in Cuba	0	0	0	0	0	196,000	0	196,000
o/w o/w Students' Loan Scheme	0	0	0	0	0	29,805,555	0	29,805,555
o/w o/w Sponsorship Scheme for Higher Degrees (Masters)	0	0	0	0	0	354,612	0	354,612
Total Cost of Output 53	0	30,689,312	0	30,689,312	0	30,759,782	0	30,759,782

Vote: 013 Ministry of Education and Sports

Output 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)

263106 Other Current grants (Current)	0	5,396,141	0	5,396,141	0	6,301,500	0	6,301,500
o/w o/w African Institute for Capacity Development (AICAD)	0	790,000	0	790,000	0	0	0	0
o/w o/w National Council for Higher Education (NCHE)	0	4,400,000	0	4,400,000	0	0	0	0
o/w o/w Joint Admission Board	0	206,141	0	206,141	0	0	0	0
o/w o/w African Institute for Capacity Development (AICAD)	0	0	0	0	0	790,000	790,000	790,000
o/w o/w National Council for Higher Education (NCHE)	0	0	0	0	0	5,400,000	5,400,000	5,400,000
o/w o/w Joint Admission Board	0	0	0	0	0	111,500	111,500	111,500
Total Cost of Output 54	0	5,396,141	0	5,396,141	0	6,301,500	0	6,301,500

Output 070455 Operational Support for Public and Private Universities

263340 Other grants	0	3,088,333	0	3,088,333	0	2,199,247	0	2,199,247
o/w o/w Kisubi Brothers' University	0	680,902	0	680,902	0	0	0	0
o/w o/w Bishop Stuart University	0	878,586	0	878,586	0	0	0	0
o/w o/w Ndejje University	0	447,058	0	447,058	0	0	0	0
o/w o/w Nkumba University	0	447,058	0	447,058	0	0	0	0
o/w o/w Kumi University	0	353,829	0	353,829	0	0	0	0
o/w o/w White Paper from Makerere Vistation comittee report	0	280,902	0	280,902	0	0	0	0
o/w o/w Kisubi Brothers' University	0	0	0	0	0	600,000	600,000	600,000
o/w o/w Bishop Stuart University	0	0	0	0	0	746,764	746,764	746,764
o/w o/w Ndejje University	0	0	0	0	0	315,238	315,238	315,238
o/w o/w Nkumba University	0	0	0	0	0	315,238	315,238	315,238
o/w o/w Kumi University	0	0	0	0	0	222,009	222,009	222,009
Total Cost of Output 55	0	3,088,333	0	3,088,333	0	2,199,247	0	2,199,247
Total Cost Of Outputs Funded	0	52,860,042	0	52,860,042	0	51,843,009	0	51,843,009

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 070499 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,216,391	0	2,216,391
Total Cost of Output 99	0	0	0	0	0	2,216,391	0	2,216,391
Total Cost Of Arrears	0	0	0	0	0	2,216,391	0	2,216,391
Total Cost for SubProgramme 07	197,375	53,220,238	0	53,417,612	197,375	55,187,751	0	55,385,126
Total Excluding Arrears	197,375	53,220,238	0	53,417,612	197,375	52,971,361	0	53,168,735

Development Budget Estimates

Project 1241 Development of Uganda Petroleum Institute Kigumba

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 070480 Construction and Rehabilitation of facilities

312101 Non-Residential Buildings	821,590	0	0	821,590	3,480,794	0	0	3,480,794
312102 Residential Buildings	2,864,000	0	0	2,864,000	1,519,206	0	0	1,519,206

Vote: 013 Ministry of Education and Sports

312103 Roads and Bridges.	1,314,410	0	0	1,314,410	0	0	0	0
Total Cost Of Output 070480	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000
Total Cost for Capital Purchases	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000
Total Cost for Project: 1241	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000
Total Excluding Arrears	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000

Project 1273 Support to Higher Education, Science & Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070402 Operational Support for Public Universities								
211102 Contract Staff Salaries	716,127	0	0	716,127	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	69,184	0	0	69,184	0	0	0	0
212101 Social Security Contributions	156,971	0	0	156,971	0	0	0	0
213004 Gratuity Expenses	392,428	0	0	392,428	0	0	0	0
221001 Advertising and Public Relations	48,416	0	0	48,416	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	4,000	0	0	0	0
221003 Staff Training	1,900,000	0	0	1,900,000	0	0	0	0
221009 Welfare and Entertainment	18,640	0	0	18,640	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	31,500	0	0	31,500	0	0	0	0
222001 Telecommunications	12,000	0	0	12,000	0	0	0	0
222002 Postage and Courier	5,000	0	0	5,000	0	0	0	0
222003 Information and communications technology (ICT)	56,670	0	0	56,670	0	0	0	0
223002 Rates	78,436	0	0	78,436	0	0	0	0
223005 Electricity	24,000	0	0	24,000	0	0	0	0
227001 Travel inland	31,741	0	0	31,741	0	0	0	0
227004 Fuel, Lubricants and Oils	37,000	0	0	37,000	0	0	0	0
228002 Maintenance - Vehicles	21,913	0	0	21,913	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	27,000	0	0	27,000	0	0	0	0
228004 Maintenance – Other	19,604	0	0	19,604	0	0	0	0
Total Cost Of Output 070402	3,650,631	0	0	3,650,631	0	0	0	0
Total Cost for Outputs Provided	3,650,631	0	0	3,650,631	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070478 Purchase of Office and Residential Furniture and Fittings								
281504 Monitoring, Supervision & Appraisal of Capital work	39,800	0	0	39,800	0	0	0	0
312203 Furniture & Fixtures	507,614	0	0	507,614	0	0	0	0
Total Cost Of Output 070478	547,414	0	0	547,414	0	0	0	0
Total Cost for Capital Purchases	547,414	0	0	547,414	0	0	0	0
Total Cost for Project: 1273	4,198,046	0	0	4,198,046	0	0	0	0
Total Excluding Arrears	4,198,046	0	0	4,198,046	0	0	0	0

Vote: 013 Ministry of Education and Sports

Project 1491 African Centers of Excellence II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070401 Policies, guidelines to universities and other tertiary institutions</i>								
211102 Contract Staff Salaries	0	0	0	0	145,840	0	0	145,840
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	74,236	0	0	74,236
212101 Social Security Contributions	0	0	0	0	14,440	0	0	14,440
221009 Welfare and Entertainment	2,000	0	0	2,000	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	3,001	0	0	3,001
221012 Small Office Equipment	3,000	0	0	3,000	3,000	0	0	3,000
222001 Telecommunications	2,400	0	0	2,400	2,000	0	0	2,000
222003 Information and communications technology (ICT)	3,600	0	0	3,600	3,600	0	0	3,600
227001 Travel inland	24,058	0	0	24,058	25,442	0	0	25,442
227002 Travel abroad	8,500	0	0	8,500	0	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	22,000	0	0	22,000
Total Cost Of Output 070401	92,558	0	0	92,558	295,559	0	0	295,559
Total Cost for Outputs Provided	92,558	0	0	92,558	295,559	0	0	295,559
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070455 Operational Support for Public and Private Universities</i>								
321440 Other grants	0	18,696,979	0	18,696,979	0	12,447,730	0	12,447,730
<i>o/w Centres of excellency</i>	<i>0</i>	<i>18,696,979</i>	<i>0</i>	<i>18,696,979</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Other Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,447,730</i>	<i>0</i>	<i>12,447,730</i>
Total Cost Of Output 070455	0	18,696,979	0	18,696,979	0	12,447,730	0	12,447,730
Total Cost for Outputs Funded	0	18,696,979	0	18,696,979	0	12,447,730	0	12,447,730
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070499 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	950,252	0	0	950,252
Total Cost Of Output 070499	0	0	0	0	950,252	0	0	950,252
Total Cost for Arrears	0	0	0	0	950,252	0	0	950,252
Total Cost for Project: 1491	92,558	18,696,979	0	18,789,537	1,245,811	12,447,730	0	13,693,541
Total Excluding Arrears	92,558	18,696,979	0	18,789,537	295,559	12,447,730	0	12,743,289
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	62,708,216	18,696,979	0	81,405,195	61,630,937	12,447,730	0	74,078,667
Total Excluding Arrears	62,708,216	18,696,979	0	81,405,195	58,464,294	12,447,730	0	70,912,024

Programme :0705 Skills Development

Recurrent Budget Estimates

Vote: 013 Ministry of Education and Sports

SubProgramme 05 BTVET

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
211101 General Staff Salaries	4,432,979	0	0	4,432,979	4,432,979	0	0	4,432,979
211103 Allowances (Inc. Casuals, Temporary)	0	869,399	0	869,399	0	646,006	0	646,006
221002 Workshops and Seminars	0	2,576,272	0	2,576,272	0	2,319,733	0	2,319,733
Total Cost of Output 01	4,432,979	3,445,670	0	7,878,650	4,432,979	2,965,739	0	7,398,718
Output 070502 Training and Capacity Building of BTVET Institutions								
221003 Staff Training	0	1,012,669	0	1,012,669	0	973,620	0	973,620
Total Cost of Output 02	0	1,012,669	0	1,012,669	0	973,620	0	973,620
Output 070503 Monitoring and Supervision of BTVET Institutions								
227001 Travel inland	0	886,883	0	886,883	0	894,781	0	894,781
227002 Travel abroad	0	99,190	0	99,190	0	89,271	0	89,271
227004 Fuel, Lubricants and Oils	0	9,979	0	9,979	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	24,889	0	24,889	0	44,889	0	44,889
Total Cost of Output 03	0	1,020,941	0	1,020,941	0	1,052,941	0	1,052,941
Total Cost Of Outputs Provided	4,432,979	5,479,279	0	9,912,259	4,432,979	4,992,300	0	9,425,279
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)								
264101 Contributions to Autonomous Institutions	0	6,741,744	0	6,741,744	0	13,741,744	0	13,741,744
o/w o/w Directorate of Industrial Training- DIT	0	6,242,676	0	6,242,676	0	0	0	0
o/w CBET assessment of instructors, managers and UVQF qualifications awards	0	399,068	0	399,068	0	0	0	0
o/w o/w Industrial Training Council	0	100,000	0	100,000	0	0	0	0
o/w o/w Directorate of Industrial Training- DIT	0	0	0	0	0	6,442,676	0	6,442,676
o/w Industrial Training Council	0	0	0	0	0	0	100,000	100,000
o/w CBET assessment of instructors, managers and UVQF qualifications awards.	0	0	0	0	0	0	399,068	399,068
o/w Pre-vocational subjects-lower secondary curriculum	0	0	0	0	0	0	6,800,000	6,800,000
Total Cost of Output 53	0	6,741,744	0	6,741,744	0	13,741,744	0	13,741,744
Output 070554 Operational Support to Government Technical Colleges								
263106 Other Current grants (Current)	0	26,951,656	0	26,951,656	0	31,542,875	0	31,542,875
o/w o/w Examination Fees Uganda Technical Colleges	0	226,870	0	226,870	0	0	0	0
o/w o/w living out allowances Uganda Colleges of Commerce	0	319,250	0	319,250	0	0	0	0
o/w o/w Interviews for Upgraders Uganda Technical Colleges	0	38,550	0	38,550	0	0	0	0
o/w o/w Industrial Training Uganda Colleges of Commerce	0	214,690	0	214,690	0	0	0	0
o/w o/w Industrial training Uganda Technical Colleges	0	344,790	0	344,790	0	0	0	0
o/w o/w Non- Formal Skills Training	0	3,900,000	0	3,900,000	0	0	0	0

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<i>o/w o/w Uganda Business and Technical Exam Board (UBTEB)</i>	0	13,966,399	0	13,966,399	0	0	0
<i>o/w o/w Examination Fee Technical Institutes</i>	0	166,010	0	166,010	0	0	0
<i>o/w o/w Examination fee Technical schools</i>	0	111,168	0	111,168	0	0	0
<i>o/w o/w Examination fee Agricultural Institutes</i>	0	17,870	0	17,870	0	0	0
<i>o/w o/w Examination fee polytechnics</i>	0	74,860	0	74,860	0	0	0
<i>o/w o/w Examination fee UGPRIV</i>	0	43,890	0	43,890	0	0	0
<i>o/w o/w Uganda colleges of Commerce (capitation)</i>	0	665,960	0	665,960	0	0	0
<i>o/w o/w Uganda Technical Colleges (Capitation)</i>	0	959,580	0	959,580	0	0	0
<i>o/w o/w Enhancement of CBT curriculum in Uganda Technical Colleges</i>	0	1,895,340	0	1,895,340	0	0	0
<i>o/w o/w Examination Uganda Colleges of Commerce</i>	0	226,870	0	226,870	0	0	0
<i>o/w Instructional Material Post S.4 BTNET institutions</i>	0	1,119,780	0	1,119,780	0	0	0
<i>o/w o/w Retooling of Assessors and Trainers on CBET by UBTEB</i>	0	2,659,779	0	2,659,779	0	0	0
<i>o/w o/w Examination Fees Uganda Technical Colleges</i>	0	0	0	0	0	226,870	226,870
<i>o/w o/w living out allowances Uganda Colleges of Commerce</i>	0	0	0	0	0	319,250	319,250
<i>o/w o/w Interviews for Upgraders Uganda Technical Colleges</i>	0	0	0	0	0	38,550	38,550
<i>o/w o/w Industrial Training Uganda Colleges of Commerce</i>	0	0	0	0	0	214,690	214,690
<i>o/w o/w Industrial training Uganda Technical Colleges</i>	0	0	0	0	0	344,790	344,790
<i>o/w o/w Non- Formal Skills Training</i>	0	0	0	0	0	3,900,000	3,900,000
<i>o/w o/w Uganda Business and Technical Exam Board (UBTEB)</i>	0	0	0	0	0	13,966,399	13,966,399
<i>o/w o/w Examination Fee Technical Institutes</i>	0	0	0	0	0	166,010	166,010
<i>o/w o/w Examination fee Technical schools</i>	0	0	0	0	0	111,168	111,168
<i>o/w o/w Examination fee Agricultural Institutes</i>	0	0	0	0	0	17,870	17,870
<i>o/w o/w Examination fee polytechnics</i>	0	0	0	0	0	74,860	74,860
<i>o/w o/w Examination fee UGPRIV</i>	0	0	0	0	0	43,890	43,890
<i>o/w o/w Uganda colleges of Commerce (capitation)</i>	0	0	0	0	0	665,960	665,960
<i>o/w o/w Uganda Technical Colleges (Capitation)</i>	0	0	0	0	0	959,580	959,580
<i>o/w o/w Examination Uganda Colleges of Commerce</i>	0	0	0	0	0	226,870	226,870
<i>o/w Instructional Material Post S.4 BTNET institutions</i>	0	0	0	0	0	1,119,780	1,119,780
<i>o/w o/w Retooling of Assessors and Trainers on CBET by UBTEB</i>	0	0	0	0	0	2,250,998	2,250,998
<i>o/w o/w Enhancement of CBET curriculum in Uganda Technical Colleges</i>	0	0	0	0	0	4,395,340	4,395,340
<i>o/w o/w Enhancement of CBET curriculum in Uganda Colleges of Commerce</i>	0	0	0	0	0	2,500,000	2,500,000
Total Cost of Output 54	0	26,951,656	0	26,951,656	0	31,542,875	0
Total Cost Of Outputs Funded	0	33,693,400	0	33,693,400	0	45,284,619	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA
Output 070599 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	6,283,771	0
Total Cost of Output 99	0	0	0	0	0	6,283,771	0

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Total Cost Of Arrears	0	0	0	0	0	6,283,771	0	6,283,771
Total Cost for SubProgramme 05	4,432,979	39,172,680	0	43,605,659	4,432,979	56,560,690	0	60,993,669
<i>Total Excluding Arrears</i>	<i>4,432,979</i>	<i>39,172,680</i>	<i>0</i>	<i>43,605,659</i>	<i>4,432,979</i>	<i>50,276,919</i>	<i>0</i>	<i>54,709,898</i>

SubProgramme 10 NHSTC

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	28,116	0	28,116	0	28,116	0	28,116
Total Cost of Output 01	0	28,116	0	28,116	0	28,116	0	28,116
Total Cost Of Outputs Provided	0	28,116	0	28,116	0	28,116	0	28,116
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 070552 Assessment and Technical Support for Health Workers and Colleges

263106 Other Current grants (Current)	0	20,471,831	0	20,471,831	0	20,471,831	0	20,471,831
<i>o/w Uganda Allied Health Exam Board</i>	<i>0</i>	<i>5,595,450</i>	<i>0</i>	<i>5,595,450</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Uganda Nursing Exam Board</i>	<i>0</i>	<i>14,402,370</i>	<i>0</i>	<i>14,402,370</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Industrial training fees Interviews and verification of Nurses</i>	<i>0</i>	<i>409,000</i>	<i>0</i>	<i>409,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Principals' Association Conference</i>	<i>0</i>	<i>65,011</i>	<i>0</i>	<i>65,011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Uganda Allied Health Exam Board</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,595,450</i>	<i>5,595,450</i>	<i>5,595,450</i>
<i>o/w Uganda Nursing Exam Board</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,402,370</i>	<i>14,402,370</i>	<i>14,402,370</i>
<i>o/w Principal's conference</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>65,011</i>	<i>65,011</i>	<i>65,011</i>
<i>o/w Industrial training fees Interviews and verification of Nurses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>409,000</i>	<i>409,000</i>	<i>409,000</i>
Total Cost of Output 52	0	20,471,831	0	20,471,831	0	20,471,831	0	20,471,831
Total Cost Of Outputs Funded	0	20,471,831	0	20,471,831	0	20,471,831	0	20,471,831
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 070599 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,839,612	0	2,839,612
Total Cost of Output 99	0	0	0	0	0	2,839,612	0	2,839,612
Total Cost Of Arrears	0	0	0	0	0	2,839,612	0	2,839,612
Total Cost for SubProgramme 10	0	20,499,947	0	20,499,947	0	23,339,559	0	23,339,559
<i>Total Excluding Arrears</i>	<i>0</i>	<i>20,499,947</i>	<i>0</i>	<i>20,499,947</i>	<i>0</i>	<i>20,499,947</i>	<i>0</i>	<i>20,499,947</i>

SubProgramme 11 Dept. Training Institutions

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>								
211101 General Staff Salaries	648,025	0	0	648,025	648,025	0	0	648,025

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211103 Allowances (Inc. Casuals, Temporary)	0	24,725	0	24,725	0	24,725	0	24,725
<i>Total Cost of Output 01</i>	<i>648,025</i>	<i>24,725</i>	<i>0</i>	<i>672,750</i>	<i>648,025</i>	<i>24,725</i>	<i>0</i>	<i>672,750</i>
Total Cost Of Outputs Provided	648,025	24,725	0	672,750	648,025	24,725	0	672,750
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070551 Operational Support to UPPET BTVET Institutions</i>								
263106 Other Current grants (Current)	0	4,719,180	0	4,719,180	0	6,712,940	0	6,712,940

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<i>o/w Uganda cooperative college Kigumba (capitation)</i>	0	912,000	0	912,000	0	0	0
<i>o/w Nsamizi Social Devt Institute (capitation)</i>	0	218,000	0	218,000	0	0	0
<i>o/w Institute of survey and land management (capitation)</i>	0	126,000	0	126,000	0	0	0
<i>o/w Industrial training fees Uganda cooperative college Kigumba</i>	0	117,720	0	117,720	0	0	0
<i>o/w Industrial training fees Nsamizi Social Devt Institute</i>	0	179,580	0	179,580	0	0	0
<i>o/w Industrial training fees Inst of Survey and land Management</i>	0	99,760	0	99,760	0	0	0
<i>o/w Tororo cooperative college capitation</i>	0	139,000	0	139,000	0	0	0
<i>o/w Jinja Training Vocational Institute capitation</i>	0	216,000	0	216,000	0	0	0
<i>o/w Lugogo Vocational Training Institute capitation</i>	0	219,000	0	219,000	0	0	0
<i>o/w Nakawa Vocational Training Institute capitation</i>	0	328,000	0	328,000	0	0	0
<i>o/w Tororo cooperative college (Industrial Training)</i>	0	109,740	0	109,740	0	0	0
<i>o/w Jinja Training Vocational Institute (Industrial Training)</i>	0	149,650	0	149,650	0	0	0
<i>o/w Lugogo Vocational Training Institute (Industrial Training)</i>	0	270,360	0	270,360	0	0	0
<i>o/w Nakawa Vocational Training Institute (Industrial Training)</i>	0	135,600	0	135,600	0	0	0
<i>o/w O/W enhanced CBET in Nakawa VTI</i>	0	199,180	0	199,180	0	0	0
<i>o/w O/W enhanced CBET in Lugogo VTI</i>	0	99,760	0	99,760	0	0	0
<i>o/w O/W enhanced CBET in Jinja VTI</i>	0	69,830	0	69,830	0	0	0
<i>o/w Ntinda VTI</i>	0	200,000	0	200,000	0	0	0
<i>o/w Examination fees DTIs</i>	0	850,000	0	850,000	0	0	0
<i>o/w O/W Enhanced CBET in Ntinda VTI</i>	0	80,000	0	80,000	0	0	0
<i>o/w o/w capitation Institute of survey and land management</i>	0	0	0	0	0	126,000	126,000
<i>o/w o/w Industrial training fees Uganda cooperative college Kigumba</i>	0	0	0	0	0	117,720	117,720
<i>o/w o/w Industrial training fees Nsamizi Social Devt Institute</i>	0	0	0	0	0	179,580	179,580
<i>o/w o/w Industrial training fees Inst of Survey and land Management</i>	0	0	0	0	0	99,760	99,760
<i>o/w o/w Tororo cooperative college capitation</i>	0	0	0	0	0	139,000	139,000
<i>o/w o/w capitation Jinja Training Vocational Institute</i>	0	0	0	0	0	216,000	216,000
<i>o/w o/w Capitation Lugogo Vocational Training Institute</i>	0	0	0	0	0	219,000	219,000
<i>o/w o/w Capitation Nakawa Vocational Training Institute</i>	0	0	0	0	0	328,000	328,000
<i>o/w o/w Tororo cooperative college (Industrial Training)</i>	0	0	0	0	0	109,740	109,740
<i>o/w o/w Industrial Training - Jinja Vocational Training Institute</i>	0	0	0	0	0	149,650	149,650
<i>o/w o/w Industrial Training - Lugogo Vocational Training Institute</i>	0	0	0	0	0	270,360	270,360
<i>o/w o/w Industrial Training - Nakawa Vocational Training Institute</i>	0	0	0	0	0	135,600	135,600
<i>o/w O/W enhance CBET in Nakawa VTI</i>	0	0	0	0	0	199,180	199,180
<i>o/w O/W enhance CBET in Lugogo VTI</i>	0	0	0	0	0	99,760	99,760
<i>o/w O/W enhance CBET in Jinja VTI</i>	0	0	0	0	0	69,830	69,830
<i>o/w o/w Capitation grant Ntinda VTI</i>	0	0	0	0	0	200,000	200,000

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<i>o/w Examination fees DTIs</i>	0	0	0	0	0	850,000	850,000
<i>o/w o/w enhance CBET in Ntinda VTI</i>	0	0	0	0	0	80,000	80,000
<i>o/w o/w capitation grants Uganda cooperative college Kigumba</i>	0	0	0	0	0	912,000	912,000
<i>o/w o/w capitation Nsamizi Social Devt Institute</i>	0	0	0	0	0	218,000	218,000
<i>o/w o/w Northern Uganda Youth Development Centre</i>	0	0	0	0	0	1,993,760	1,993,760
Total Cost of Output 51	0	4,719,180	0	4,719,180	0	6,712,940	6,712,940
Total Cost Of Outputs Funded	0	4,719,180	0	4,719,180	0	6,712,940	6,712,940
Total Cost for SubProgramme 11	648,025	4,743,905	0	5,391,930	648,025	6,737,665	7,385,690
<i>Total Excluding Arrears</i>	648,025	4,743,905	0	5,391,930	648,025	6,737,665	7,385,690

Development Budget Estimates

Project 0942 Development of BTVET

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	6,500,000	0	0	6,500,000	0	0	0	0
Total Cost Of Output 070577	6,500,000	0	0	6,500,000	0	0	0	0
Output 070578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 070578	100,000	0	0	100,000	0	0	0	0
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)								
281504 Monitoring, Supervision & Appraisal of Capital work	180,000	0	0	180,000	0	0	0	0
312101 Non-Residential Buildings	6,723,652	0	0	6,723,652	0	0	0	0
Total Cost Of Output 070580	6,903,652	0	0	6,903,652	0	0	0	0
Output 070582 Construction and rehabilitation of accommodation facilities (BTVET)								
312102 Residential Buildings	2,471,128	0	0	2,471,128	0	0	0	0
Total Cost Of Output 070582	2,471,128	0	0	2,471,128	0	0	0	0
Total Cost for Capital Purchases	15,974,780	0	0	15,974,780	0	0	0	0
Total Cost for Project: 0942	15,974,780	0	0	15,974,780	0	0	0	0
<i>Total Excluding Arrears</i>	15,974,780	0	0	15,974,780	0	0	0	0

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
211102 Contract Staff Salaries	334,961	1,382,400	0	1,717,361	334,961	645,500	0	980,461
211103 Allowances (Inc. Casuals, Temporary)	73,550	0	0	73,550	106,050	0	0	106,050
212101 Social Security Contributions	0	0	0	0	0	64,550	0	64,550
212201 Social Security Contributions	33,496	138,240	0	171,736	33,496	0	0	33,496
213004 Gratuity Expenses	44,266	0	0	44,266	32,266	96,825	0	129,091
221001 Advertising and Public Relations	28,569	0	0	28,569	17,599	20,000	0	37,599

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221002 Workshops and Seminars	25,200	100,000	0	125,200	25,200	64,075	0	89,275
221009 Welfare and Entertainment	28,000	0	0	28,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	19,660	0	0	19,660	20,394	0	0	20,394
222001 Telecommunications	734	0	0	734	0	0	0	0
223005 Electricity	0	0	0	0	0	300	0	300
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
225002 Consultancy Services- Long-term	0	500,000	0	500,000	0	3,500,000	0	3,500,000
227001 Travel inland	55,962	200,000	0	255,962	131,962	400,000	0	531,962
227002 Travel abroad	20,000	96,800	0	116,800	20,000	180,000	0	200,000
227004 Fuel, Lubricants and Oils	17,180	103,200	0	120,380	59,650	90,000	0	149,650
228001 Maintenance - Civil	0	0	0	0	0	35,000	0	35,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	30,000	0	50,000
282103 Scholarships and related costs	2,086,560	0	0	2,086,560	2,086,560	0	0	2,086,560
Total Cost Of Output 070501	2,788,138	2,620,640	0	5,408,778	2,928,138	5,126,250	0	8,054,388
Output 070502 Training and Capacity Building of BTJET Institutions								
221003 Staff Training	28,800	595,000	0	623,800	18,800	3,103,750	0	3,122,550
Total Cost Of Output 070502	28,800	595,000	0	623,800	18,800	3,103,750	0	3,122,550
Output 070503 Monitoring and Supervision of BTJET Institutions								
227001 Travel inland	0	100,000	0	100,000	0	0	0	0
Total Cost Of Output 070503	0	100,000	0	100,000	0	0	0	0
Total Cost for Outputs Provided	2,816,938	3,315,640	0	6,132,578	2,946,938	8,230,000	0	11,176,938
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070551 Operational Support to UPJET BTJET Institutions								
321440 Other grants	130,000	0	0	130,000	0	0	0	0
o/w oil and Gas sector skills council	130,000	0	0	130,000	0	0	0	0
Total Cost Of Output 070551	130,000	0	0	130,000	0	0	0	0
Total Cost for Outputs Funded	130,000	0	0	130,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	414,791	0	414,791	0	8,500,000	0	8,500,000
Total Cost Of Output 070577	0	414,791	0	414,791	0	8,500,000	0	8,500,000
Output 070580 Construction and rehabilitation of learning facilities (BTEJET)								
281503 Engineering and Design Studies & Plans for capital works	0	105,000	0	105,000	0	0	0	0
312101 Non-Residential Buildings	0	200,000	0	200,000	0	21,650,500	0	21,650,500
Total Cost Of Output 070580	0	305,000	0	305,000	0	21,650,500	0	21,650,500
Total Cost for Capital Purchases	0	719,791	0	719,791	0	30,150,500	0	30,150,500
Total Cost for Project: 1310	2,946,938	4,035,431	0	6,982,369	2,946,938	38,380,500	0	41,327,438
Total Excluding Arrears	2,946,938	4,035,431	0	6,982,369	2,946,938	38,380,500	0	41,327,438

Vote: 013 Ministry of Education and Sports

Project 1338 Skills Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
211102 Contract Staff Salaries	0	1,170,288	0	1,170,288	0	3,170,103	0	3,170,103
211103 Allowances (Inc. Casuals, Temporary)	147,100	0	0	147,100	197,100	0	0	197,100
212101 Social Security Contributions	0	117,029	0	117,029	0	317,010	0	317,010
213004 Gratuity Expenses	0	175,543	0	175,543	0	475,515	0	475,515
221001 Advertising and Public Relations	39,124	1,120,370	0	1,159,494	39,124	120,370	0	159,494
221002 Workshops and Seminars	42,496	2,414,736	0	2,457,232	42,496	214,736	0	257,232
221007 Books, Periodicals & Newspapers	217,404	201,863	0	419,267	217,404	0	0	217,404
221008 Computer supplies and Information Technology (IT)	0	300,000	0	300,000	0	80,000	0	80,000
221009 Welfare and Entertainment	34,560	227,870	0	262,430	34,560	127,870	0	162,430
221011 Printing, Stationery, Photocopying and Binding	39,808	636,928	0	676,736	39,808	140,928	0	180,736
221012 Small Office Equipment	23,405	500,000	0	523,405	23,405	50,000	0	73,405
222001 Telecommunications	12,000	30,000	0	42,000	12,000	30,000	0	42,000
222002 Postage and Courier	5,000	0	0	5,000	3,000	0	0	3,000
222003 Information and communications technology (ICT)	2,400	205,201	0	207,601	4,400	25,201	0	29,601
223005 Electricity	78,000	231,230	0	309,230	30,000	50,230	0	80,230
223006 Water	0	215,275	0	215,275	0	15,275	0	15,275
223901 Rent – (Produced Assets) to other govt. units	0	800,000	0	800,000	0	0	0	0
224004 Cleaning and Sanitation	4,800	0	0	4,800	4,800	0	0	4,800
225001 Consultancy Services- Short term	0	800,000	0	800,000	0	800,000	0	800,000
225002 Consultancy Services- Long-term	0	10,192,576	0	10,192,576	0	7,692,808	0	7,692,808
227001 Travel inland	140,962	704,808	0	845,770	378,962	812,308	0	1,191,270
227002 Travel abroad	80,000	795,430	0	875,430	80,000	800,430	0	880,430
227004 Fuel, Lubricants and Oils	34,180	39,999	0	74,179	94,180	289,990	0	384,170
228001 Maintenance - Civil	0	20,560	0	20,560	0	20,560	0	20,560
228002 Maintenance - Vehicles	15,000	60,000	0	75,000	15,000	120,000	0	135,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	0	50,000
228004 Maintenance – Other	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost Of Output 070501	916,238	21,059,706	0	21,975,944	1,216,238	15,453,334	0	16,669,572
Output 070502 Training and Capacity Building of BTVET Institutions								
221003 Staff Training	34,000	7,497,537	0	7,531,537	34,000	7,497,000	0	7,531,000
Total Cost Of Output 070502	34,000	7,497,537	0	7,531,537	34,000	7,497,000	0	7,531,000
Output 070503 Monitoring and Supervision of BTVET Institutions								
227001 Travel inland	0	800,000	0	800,000	0	0	0	0
227002 Travel abroad	0	444,000	0	444,000	0	0	0	0
Total Cost Of Output 070503	0	1,244,000	0	1,244,000	0	0	0	0
Total Cost for Outputs Provided	950,238	29,801,243	0	30,751,481	1,250,238	22,950,334	0	24,200,572

Vote: 013 Ministry of Education and Sports

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070551 Operational Support to UPPET BTVET Institutions								
321440 Other grants	300,000	917,500	0	1,217,500	0	0	0	0
o/w Accredation of institutions	300,000	0	0	300,000	0	0	0	0
o/w Sector Skills Council	0	917,500	0	917,500	0	0	0	0
Total Cost Of Output 070551	300,000	917,500	0	1,217,500	0	0	0	0
Total Cost for Outputs Funded	300,000	917,500	0	1,217,500	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	12,825,000	0	12,825,000	0	4,325,000	0	4,325,000
Total Cost Of Output 070577	0	12,825,000	0	12,825,000	0	4,325,000	0	4,325,000
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)								
281504 Monitoring, Supervision & Appraisal of Capital work	0	800,000	0	800,000	0	700,000	0	700,000
312101 Non-Residential Buildings	0	32,521,615	0	32,521,615	0	29,595,416	0	29,595,416
Total Cost Of Output 070580	0	33,321,615	0	33,321,615	0	30,295,416	0	30,295,416
Total Cost for Capital Purchases	0	46,146,615	0	46,146,615	0	34,620,416	0	34,620,416
Total Cost for Project: 1338	1,250,238	76,865,358	0	78,115,596	1,250,238	57,570,750	0	58,820,988
Total Excluding Arrears	1,250,238	76,865,358	0	78,115,596	1,250,238	57,570,750	0	58,820,988

Project 1368 John Kale Institute of Science and Technology (JKIST)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
211102 Contract Staff Salaries	162,000	0	0	162,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	110,000	0	0	110,000	0	0	0	0
221009 Welfare and Entertainment	12,000	0	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,540	0	0	6,540	2,000	0	0	2,000
221012 Small Office Equipment	24,200	0	0	24,200	0	0	0	0
222001 Telecommunications	4,500	0	0	4,500	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	2,000	0	0	2,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 070501	334,240	0	0	334,240	5,000	0	0	5,000
Total Cost for Outputs Provided	334,240	0	0	334,240	5,000	0	0	5,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)								
281504 Monitoring, Supervision & Appraisal of Capital work	190,000	0	0	190,000	0	0	0	0
312101 Non-Residential Buildings	595,878	0	0	595,878	0	0	0	0
Total Cost Of Output 070580	785,878	0	0	785,878	0	0	0	0
Total Cost for Capital Purchases	785,878	0	0	785,878	0	0	0	0
Total Cost for Project: 1368	1,120,118	0	0	1,120,118	5,000	0	0	5,000
Total Excluding Arrears	1,120,118	0	0	1,120,118	5,000	0	0	5,000

Vote: 013 Ministry of Education and Sports

Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
211103 Allowances (Inc. Casuals, Temporary)	48,200	0	0	48,200	28,200	0	0	28,200
221002 Workshops and Seminars	37,000	0	0	37,000	37,000	0	0	37,000
221009 Welfare and Entertainment	14,400	0	0	14,400	14,400	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	12,000	0	0	12,000
222001 Telecommunications	2,000	0	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	2,535,000	0	2,535,000	0	913,800	0	913,800
227001 Travel inland	106,984	0	0	106,984	59,143	0	0	59,143
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 070501	238,584	2,535,000	0	2,773,584	150,744	913,800	0	1,064,544
Output 070502 Training and Capacity Building of BTJET Institutions								
221003 Staff Training	0	885,300	0	885,300	0	100,000	0	100,000
Total Cost Of Output 070502	0	885,300	0	885,300	0	100,000	0	100,000
Output 070503 Monitoring and Supervision of BTJET Institutions								
227001 Travel inland	0	341,384	0	341,384	67,840	30,000	0	97,840
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 070503	0	341,384	0	341,384	87,840	30,000	0	117,840
Total Cost for Outputs Provided	238,584	3,761,684	0	4,000,268	238,584	1,043,800	0	1,282,384
Capital Purchases								
Output 070577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	4,400,000	0	4,400,000	0	0	0	0
Total Cost Of Output 070577	0	4,400,000	0	4,400,000	0	0	0	0
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)								
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	360,000	0	420,000	60,000	0	0	60,000
312101 Non-Residential Buildings	0	4,319,700	0	4,319,700	0	2,356,712	0	2,356,712
Total Cost Of Output 070580	60,000	4,679,700	0	4,739,700	60,000	2,356,712	0	2,416,712
Total Cost for Capital Purchases	60,000	9,079,700	0	9,139,700	60,000	2,356,712	0	2,416,712
Total Cost for Project: 1378	298,584	12,841,384	0	13,139,968	298,584	3,400,512	0	3,699,096
Total Excluding Arrears	298,584	12,841,384	0	13,139,968	298,584	3,400,512	0	3,699,096

Project 1412 The Technical Vocational Education and Training (TVET-LEAD)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
221002 Workshops and Seminars	128,480	0	0	128,480	48,480	0	0	48,480
221003 Staff Training	50,000	0	0	50,000	130,000	83,286	0	213,286
Total Cost Of Output 070501	178,480	0	0	178,480	178,480	83,286	0	261,766
Total Cost for Outputs Provided	178,480	0	0	178,480	178,480	83,286	0	261,766

Note: 013 Ministry of Education and Sports

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	60,000	0	0	60,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 070576	60,000	0	0	60,000	60,000	0	0	60,000
Output 070577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	6,500,000	0	0	6,500,000
Total Cost Of Output 070577	0	0	0	0	6,500,000	0	0	6,500,000
Output 070578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 070578	0	0	0	0	100,000	0	0	100,000
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)								
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	188,000	0	0	188,000
312101 Non-Residential Buildings	200,000	0	0	200,000	5,066,780	0	0	5,066,780
312102 Residential Buildings	0	0	0	0	4,370,000	0	0	4,370,000
Total Cost Of Output 070580	250,000	0	0	250,000	9,624,780	0	0	9,624,780
Total Cost for Capital Purchases	310,000	0	0	310,000	16,284,780	0	0	16,284,780
Total Cost for Project: 1412	488,480	0	0	488,480	16,463,260	83,286	0	16,546,546
Total Excluding Arrears	488,480	0	0	488,480	16,463,260	83,286	0	16,546,546

Project 1432 OFID Funded Vocational Project Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
211102 Contract Staff Salaries	1,264,178	519,163	0	1,783,340	783,893	612,800	0	1,396,693
212101 Social Security Contributions	237,830	0	0	237,830	237,021	0	0	237,021
213004 Gratuity Expenses	0	0	0	0	395,035	0	0	395,035
221001 Advertising and Public Relations	0	0	0	0	20,000	10,000	0	30,000
221003 Staff Training	0	0	0	0	6,800	0	0	6,800
221008 Computer supplies and Information Technology (IT)	0	245,623	0	245,623	0	0	0	0
221009 Welfare and Entertainment	21,600	20,000	0	41,600	21,600	10,000	0	31,600
221011 Printing, Stationery, Photocopying and Binding	6,000	10,000	0	16,000	10,000	10,000	0	20,000
221012 Small Office Equipment	4,000	0	0	4,000	6,000	6,000	0	12,000
222001 Telecommunications	3,000	0	0	3,000	4,000	0	0	4,000
222002 Postage and Courier	3,000	10,800	0	13,800	3,000	4,000	0	7,000
225001 Consultancy Services- Short term	0	586,554	0	586,554	0	0	0	0
227001 Travel inland	0	881,600	0	881,600	30,000	36,800	0	66,800
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	42,000	0	66,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	16,000	0	36,000
Total Cost Of Output 070501	1,559,607	2,273,739	0	3,833,347	1,561,349	747,600	0	2,308,949

Vote: 013 Ministry of Education and Sports

Output 070502 Training and Capacity Building of BTVET Institutions

221003 Staff Training	14,700	1,510,000	0	1,524,700	0	453,000	0	453,000
221007 Books, Periodicals & Newspapers	0	147,374	0	147,374	0	0	0	0
Total Cost Of Output 070502	14,700	1,657,374	0	1,672,074	0	453,000	0	453,000
Total Cost for Outputs Provided	1,574,307	3,931,113	0	5,505,421	1,561,349	1,200,600	0	2,761,949

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	2,000,000	0	2,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	67,500	0	0	67,500	95,459	84,000	0	179,459
312101 Non-Residential Buildings	3,800,000	19,894,342	0	23,694,342	3,785,000	20,511,310	0	24,296,310
312203 Furniture & Fixtures	0	736,870	0	736,870	0	0	0	0
Total Cost Of Output 070580	3,867,500	20,631,212	0	24,498,712	3,880,459	22,595,310	0	26,475,769
Total Cost for Capital Purchases	3,867,500	20,631,212	0	24,498,712	3,880,459	22,595,310	0	26,475,769
Total Cost for Project: 1432	5,441,807	24,562,325	0	30,004,132	5,441,807	23,795,910	0	29,237,717
Total Excluding Arrears	5,441,807	24,562,325	0	30,004,132	5,441,807	23,795,910	0	29,237,717

Project 1433 IDB funded Technical and Vocational Education and Training Phase III

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 070501 Policies, laws, guidelines plans and strategies

211102 Contract Staff Salaries	0	0	0	0	0	1,256,288	0	1,256,288
227001 Travel inland	0	0	0	0	0	79,200	0	79,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	46,800	0	46,800
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost Of Output 070501	0	0	0	0	0	1,402,288	0	1,402,288
Total Cost for Outputs Provided	0	0	0	0	0	1,402,288	0	1,402,288

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	4,000,000	0	4,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	100,000	0	100,000
312101 Non-Residential Buildings	0	114,959,829	0	114,959,829	0	27,000,000	0	27,000,000
312102 Residential Buildings	0	0	0	0	0	5,878,212	0	5,878,212
Total Cost Of Output 070580	0	114,959,829	0	114,959,829	0	36,978,212	0	36,978,212
Total Cost for Capital Purchases	0	114,959,829	0	114,959,829	0	36,978,212	0	36,978,212
Total Cost for Project: 1433	0	114,959,829	0	114,959,829	0	38,380,500	0	38,380,500
Total Excluding Arrears	0	114,959,829	0	114,959,829	0	38,380,500	0	38,380,500

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	97,018,482	233,264,326	0	330,282,809	118,124,747	161,611,458	0	279,736,205
Total Excluding Arrears	97,018,482	233,264,326	0	330,282,809	109,001,363	161,611,458	0	270,612,821

Programme :0706 Quality and Standards

Vote: 013 Ministry of Education and Sports

Recurrent Budget Estimates

SubProgramme 04 Teacher Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070601 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	4,415,951	0	0	4,415,951	4,415,951	0	0	4,415,951
211103 Allowances (Inc. Casuals, Temporary)	0	370,417	0	370,417	0	490,417	0	490,417
221002 Workshops and Seminars	0	703,597	0	703,597	0	430,797	0	430,797
221003 Staff Training	0	0	0	0	0	66,000	0	66,000
221007 Books, Periodicals & Newspapers	0	600,056	0	600,056	0	600,056	0	600,056
221009 Welfare and Entertainment	0	30,200	0	30,200	0	537,000	0	537,000
221011 Printing, Stationery, Photocopying and Binding	0	43,417	0	43,417	0	74,401	0	74,401
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	0	15,000
222001 Telecommunications	0	6,001	0	6,001	0	6,000	0	6,000
227001 Travel inland	0	477,685	0	477,685	0	406,453	0	406,453
227004 Fuel, Lubricants and Oils	0	9,640	0	9,640	0	9,640	0	9,640
228002 Maintenance - Vehicles	0	25,326	0	25,326	0	225,326	0	225,326
Total Cost of Output 01	4,415,951	2,281,338	0	6,697,289	4,415,951	2,861,090	0	7,277,041
Output 070602 Curriculum Training of Teachers								
221002 Workshops and Seminars	0	0	0	0	0	929,280	0	929,280
221003 Staff Training	0	0	0	0	0	253,578	0	253,578
227001 Travel inland	0	0	0	0	0	445,775	0	445,775
Total Cost of Output 02	0	0	0	0	0	1,628,633	0	1,628,633
Total Cost Of Outputs Provided	4,415,951	2,281,338	0	6,697,289	4,415,951	4,489,723	0	8,905,674
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070652 Teacher Training in Multi Disciplinary Areas								
263106 Other Current grants (Current)	0	2,479,000	0	2,479,000	0	2,479,000	0	2,479,000
o/w Practice Exams and Living out Allowances for NTCs	0	1,022,314	0	1,022,314	0	0	0	0
o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI	0	406,686	0	406,686	0	0	0	0
o/w Instructor Teacher Vocational Education Training Jinja VTI	0	250,000	0	250,000	0	0	0	0
o/w Teaching Practice for PTCs	0	800,000	0	800,000	0	0	0	0
o/w Instructor Teacher Vocational Education Training Jinja VTI	0	0	0	0	0	0	250,000	250,000
o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI	0	0	0	0	0	0	406,686	406,686
o/w Teaching Practice for PTCs	0	0	0	0	0	0	800,000	800,000
o/w Practice Exams and Living out Allowances for NTCs	0	0	0	0	0	0	1,022,314	1,022,314
Total Cost of Output 52	0	2,479,000	0	2,479,000	0	2,479,000	0	2,479,000
Output 070653 Training of Secondary Teachers and Instructors (NTCs)								
263106 Other Current grants (Current)	0	2,981,510	0	2,981,510	0	2,981,510	0	2,981,510

Vote: 013 Ministry of Education and Sports

<i>o/w Abilonino CIPIC (Industrial Training)</i>	0	310,000	0	310,000	0	0	0
<i>o/w Mulago Health Tutors' College (Industrial Training)</i>	0	250,000	0	250,000	0	0	0
<i>o/w Capitation Grants for 5 NTCs</i>	0	1,686,510	0	1,686,510	0	0	0
<i>o/w Capitation Grants to Abilonino CIPIC</i>	0	290,000	0	290,000	0	0	0
<i>o/w Capitation Grants to Mulago Health Tutors' College</i>	0	445,000	0	445,000	0	0	0
<i>o/w Capitation Grants to Abilonino CIPIC (Industrial Training)</i>	0	0	0	0	0	310,000	310,000
<i>o/w Mulago Health Tutors' College (Industrial Training)</i>	0	0	0	0	0	250,000	250,000
<i>o/w Capitation Grants for 5 NTCs</i>	0	0	0	0	0	1,686,510	1,686,510
<i>o/w Capitation Grants to Abilonino CIPIC</i>	0	0	0	0	0	290,000	290,000
<i>o/w Mulago Health Tutors' College</i>	0	0	0	0	0	445,000	445,000
Total Cost of Output 53	0	2,981,510	0	2,981,510	0	2,981,510	0
Total Cost Of Outputs Funded	0	5,460,510	0	5,460,510	0	5,460,510	0
Total Cost for SubProgramme 04	4,415,951	7,741,848	0	12,157,799	4,415,951	9,950,233	0
<i>Total Excluding Arrears</i>	4,415,951	7,741,848	0	12,157,799	4,415,951	9,950,233	0

SubProgramme 09 Education Standards Agency

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070601 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	1,118,907	0	0	1,118,907	1,118,907	0	0	1,118,907
211103 Allowances (Inc. Casuals, Temporary)	0	138,755	0	138,755	0	163,682	0	163,682
221001 Advertising and Public Relations	0	21,335	0	21,335	0	21,335	0	21,335
221002 Workshops and Seminars	0	49,200	0	49,200	0	0	0	0
221003 Staff Training	0	0	0	0	0	49,200	0	49,200
221007 Books, Periodicals & Newspapers	0	1,464	0	1,464	0	5,856	0	5,856
221009 Welfare and Entertainment	0	43,321	0	43,321	0	183,321	0	183,321
221011 Printing, Stationery, Photocopying and Binding	0	222,649	0	222,649	0	251,148	0	251,148
221012 Small Office Equipment	0	12,000	0	12,000	0	22,000	0	22,000
222001 Telecommunications	0	3,000	0	3,000	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	2,908,952	0	2,908,952	0	2,754,209	0	2,754,209
223004 Guard and Security services	0	20,999	0	20,999	0	123,062	0	123,062
223005 Electricity	0	10,000	0	10,000	0	15,000	0	15,000
223006 Water	0	7,000	0	7,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	99,403	0	99,403
227001 Travel inland	0	2,083,806	0	2,083,806	0	2,732,840	0	2,732,840
227002 Travel abroad	0	45,000	0	45,000	0	54,000	0	54,000
227004 Fuel, Lubricants and Oils	0	58,819	0	58,819	0	322,740	0	322,740
228001 Maintenance - Civil	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	102,418	0	102,418	0	254,618	0	254,618

Vote: 013 Ministry of Education and Sports

228004 Maintenance – Other	0	74,927	0	74,927	0	0	0	0
Total Cost of Output 01	1,118,907	5,803,645	0	6,922,552	1,118,907	7,108,412	0	8,227,319
Total Cost Of Outputs Provided	1,118,907	5,803,645	0	6,922,552	1,118,907	7,108,412	0	8,227,319
Total Cost for SubProgramme 09	1,118,907	5,803,645	0	6,922,552	1,118,907	7,108,412	0	8,227,319
<i>Total Excluding Arrears</i>	1,118,907	5,803,645	0	6,922,552	1,118,907	7,108,412	0	8,227,319

Development Budget Estimates

Project 1340 Development of PTCs Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070601 Policies, laws, guidelines, plans and strategies								
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0	0
221002 Workshops and Seminars	25,200	0	0	25,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,100	0	0	8,100	0	0	0	0
221012 Small Office Equipment	4,000	0	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	25,000	0	0	25,000	0	0	0	0
Total Cost Of Output 070601	112,300	0	0	112,300	0	0	0	0
Total Cost for Outputs Provided	112,300	0	0	112,300	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070672 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of Capital work	812,000	0	0	812,000	0	0	0	0
312101 Non-Residential Buildings	4,860,000	0	0	4,860,000	0	0	0	0
Total Cost Of Output 070672	5,672,000	0	0	5,672,000	0	0	0	0
Total Cost for Capital Purchases	5,672,000	0	0	5,672,000	0	0	0	0
Total Cost for Project: 1340	5,784,300	0	0	5,784,300	0	0	0	0
Total Excluding Arrears	5,784,300	0	0	5,784,300	0	0	0	0

Project 1457 Improvement of Muni and Kaliro National Teachers Colleges

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070601 Policies, laws, guidelines, plans and strategies								
211103 Allowances (Inc. Casuals, Temporary)	57,200	0	0	57,200	0	0	0	0
221002 Workshops and Seminars	15,440	0	0	15,440	0	0	0	0
221012 Small Office Equipment	994	0	0	994	0	0	0	0
Total Cost Of Output 070601	73,634	0	0	73,634	0	0	0	0
Total Cost for Outputs Provided	73,634	0	0	73,634	0	0	0	0

Vote: 013 Ministry of Education and Sports

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070672 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of Capital work	45,563	0	0	45,563	0	0	0	0
Total Cost Of Output 070672	45,563	0	0	45,563	0	0	0	0
Total Cost for Capital Purchases	45,563	0	0	45,563	0	0	0	0
Total Cost for Project: 1457	119,197	0	0	119,197	0	0	0	0
Total Excluding Arrears	119,197	0	0	119,197	0	0	0	0

Project 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070601 Policies, laws, guidelines, plans and strategies								
211103 Allowances (Inc. Casuals, Temporary)	3,600	0	0	3,600	60,800	0	0	60,800
221002 Workshops and Seminars	8,400	608,800	0	617,200	23,840	832,800	0	856,640
221003 Staff Training	0	1,616,000	0	1,616,000	0	1,616,000	0	1,616,000
221012 Small Office Equipment	605	0	0	605	1,599	0	0	1,599
Total Cost Of Output 070601	12,605	2,224,800	0	2,237,405	86,239	2,448,800	0	2,535,039
Total Cost for Outputs Provided	12,605	2,224,800	0	2,237,405	86,239	2,448,800	0	2,535,039

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070672 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of Capital work	48,143	0	0	48,143	165,706	0	0	165,706
312101 Non-Residential Buildings	0	14,070,656	0	14,070,656	4,910,094	8,450,755	0	13,360,849
Total Cost Of Output 070672	48,143	14,070,656	0	14,118,799	5,075,800	8,450,755	0	13,526,555
Total Cost for Capital Purchases	48,143	14,070,656	0	14,118,799	5,075,800	8,450,755	0	13,526,555
Total Cost for Project: 1458	60,749	16,295,456	0	16,356,204	5,162,039	10,899,555	0	16,061,594
Total Excluding Arrears	60,749	16,295,456	0	16,356,204	5,162,039	10,899,555	0	16,061,594
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	25,044,595	16,295,456	0	41,340,051	27,755,542	10,899,555	0	38,655,097
Total Excluding Arrears	25,044,595	16,295,456	0	41,340,051	27,755,542	10,899,555	0	38,655,097

Programme :0707 Physical Education and Sports

Recurrent Budget Estimates

SubProgramme 12 Sports and PE

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070701 Policies, Laws, Guidelines and Strategies								
211101 General Staff Salaries	104,955	0	0	104,955	104,955	0	0	104,955
211103 Allowances (Inc. Casuals, Temporary)	0	46,168	0	46,168	0	71,931	0	71,931
221001 Advertising and Public Relations	0	12,293	0	12,293	0	4,000	0	4,000
221002 Workshops and Seminars	0	44,987	0	44,987	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	6,300	0	6,300

Vote: 013 Ministry of Education and Sports

221009 Welfare and Entertainment	0	31,000	0	31,000	0	35,635	0	35,635
221011 Printing, Stationery, Photocopying and Binding	0	19,036	0	19,036	0	23,323	0	23,323
221012 Small Office Equipment	0	10,470	0	10,470	0	10,471	0	10,471
Total Cost of Output 01	104,955	175,955	0	280,909	104,955	191,660	0	296,615
Output 070704 Sports Management and Capacity Development								
221002 Workshops and Seminars	0	0	0	0	0	25,000	0	25,000
221003 Staff Training	0	102,543	0	102,543	0	82,000	0	82,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,000	0	9,000
227001 Travel inland	0	74,000	0	74,000	0	106,084	0	106,084
227002 Travel abroad	0	10,627	0	10,627	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	18,573	0	18,573	0	28,000	0	28,000
Total Cost of Output 04	0	221,742	0	221,742	0	292,084	0	292,084
Total Cost Of Outputs Provided	104,955	397,697	0	502,651	104,955	483,744	0	588,699
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070751 Membership to International Sports Associations								
262101 Contributions to International Organisations (Current)	0	70,000	0	70,000	0	70,000	0	70,000
o/w Support to FEASSSA, EAPSSGA, ISF	0	20,000	0	20,000	0	0	0	0
o/w Support to AUSC, WADA	0	50,000	0	50,000	0	0	0	0
o/w Support to FEASSSA, EAPSSGA, ISF, TIEAGA	0	0	0	0	0	20,000	0	20,000
o/w Support to AUSC, WADA.	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 51	0	70,000	0	70,000	0	70,000	0	70,000
Output 070752 Management Oversight for Sports Development (NCS)								
263106 Other Current grants (Current)	0	26,626,623	0	26,626,623	0	21,592,651	0	21,592,651
o/w Support to FEASSSA Games 2019	0	519,440	0	519,440	0	0	0	0
o/w Support to Sports Schools Facilities	0	118,000	0	118,000	0	0	0	0
o/w Support to Educational Institutions National Sports Championships	0	400,900	0	400,900	0	0	0	0
o/w Support to Major Critical International Championships (Olympics Games/ Commonwealth Games/All Africa Games, East Africa Community Games).	0	2,500,000	0	2,500,000	0	0	0	0
o/w Support Sports Development and Promotion Programmes.	0	672,000	0	672,000	0	0	0	0
o/w National Council of Sports- NCS (wage & Non- wage)	0	2,547,239	0	2,547,239	0	0	0	0
o/w Support to other 40 National Sports Associations.	0	2,029,877	0	2,029,877	0	0	0	0
o/w Support to Critical/ Priority National Sports Associations (FUFA, UNF, UAF, AUUS, UBF, URU, UPC, FUBA)	0	17,839,167	0	17,839,167	0	0	0	0
o/w Support Educational Institutions National Championships (PES Dept.)	0	0	0	0	0	0	300,000	300,000
o/w Provision of Balls for Community Mobilisation and Outreach Programmes (PES Dept).	0	0	0	0	0	0	500,000	500,000
o/w Support to FEASSA Games (PES Dept.)	0	0	0	0	0	0	2,520,000	2,520,000
o/w o/w Support to Major Critical International Championships (Olympics Games/ Commonwealth Games/All Africa Games, East Africa Community Games)	0	0	0	0	0	0	2,500,000	2,500,000
o/w o/w Support to National Sports Teams	0	0	0	0	0	0	500,000	500,000

Vote: 013 Ministry of Education and Sports

<i>o/w o/w Support Sports Development and Promotion Programmes</i>	0	0	0	0	0	672,000	672,000
<i>o/w o/w National Council of Sports- NCS (wage & Non- wage)</i>	0	0	0	0	0	2,048,882	2,048,882
<i>o/w Support Sports School Facilities (PES Dept)</i>	0	0	0	0	0	20,000	20,000
<i>o/w o/w Support to FUFA</i>	0	0	0	0	0	10,000,000	10,000,000
<i>o/w Sports Federations/ Associations Institution Activities</i>	0	0	0	0	0	1,867,332	1,867,332
<i>o/w PES Equipment support to schools</i>	0	0	0	0	0	664,438	664,438
Total Cost of Output 52	0	26,626,623	0	26,626,623	0	21,592,651	0
Total Cost Of Outputs Funded	0	26,696,623	0	26,696,623	0	21,662,651	0
Total Cost for SubProgramme 12	104,955	27,094,320	0	27,199,275	104,955	22,146,396	0
<i>Total Excluding Arrears</i>	104,955	27,094,320	0	27,199,275	104,955	22,146,396	0

Development Budget Estimates

Project 1370 National High Altitude Training Centre (NHATC)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070701 Policies, Laws, Guidelines and Strategies								
211102 Contract Staff Salaries	17,280	0	0	17,280	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	51,800	0	0	51,800	0	0	0	0
212101 Social Security Contributions	1,728	0	0	1,728	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	16,800	0	0	16,800	0	0	0	0
Total Cost Of Output 070701	91,608	0	0	91,608	0	0	0	0
Total Cost for Outputs Provided	91,608	0	0	91,608	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070772 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of Capital work	433,880	0	0	433,880	0	0	0	0
312101 Non-Residential Buildings	5,475,875	0	0	5,475,875	0	0	0	0
Total Cost Of Output 070772	5,909,755	0	0	5,909,755	0	0	0	0
Total Cost for Capital Purchases	5,909,755	0	0	5,909,755	0	0	0	0
Total Cost for Project: 1370	6,001,363	0	0	6,001,363	0	0	0	0
<i>Total Excluding Arrears</i>	6,001,363	0	0	6,001,363	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	33,200,638	0	0	33,200,638	22,251,350	0	0	22,251,350
<i>Total Excluding Arrears</i>	33,200,638	0	0	33,200,638	22,251,350	0	0	22,251,350

Programme :0710 Special Needs Education

Recurrent Budget Estimates

Vote: 013 Ministry of Education and Sports

SubProgramme 06 Special Needs Education and Career Guidance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071001 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	126,809	0	0	126,809	126,809	0	0	126,809
211103 Allowances (Inc. Casuals, Temporary)	0	30,619	0	30,619	0	36,288	0	36,288
221007 Books, Periodicals & Newspapers	0	528,276	0	528,276	0	1,060,958	0	1,060,958
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	3,100	0	3,100	0	9,200	0	9,200
221011 Printing, Stationery, Photocopying and Binding	0	6,679	0	6,679	0	6,061	0	6,061
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	56,634	0	56,634
Total Cost of Output 01	126,809	593,674	0	720,483	126,809	1,194,141	0	1,320,950
Output 071002 Training								
221003 Staff Training	0	0	0	0	0	303,285	0	303,285
Total Cost of Output 02	0	0	0	0	0	303,285	0	303,285
Output 071003 Monitoring and Supervision of Special Needs Facilities								
227001 Travel inland	0	184,605	0	184,605	0	247,574	0	247,574
227002 Travel abroad	0	4,500	0	4,500	0	4,050	0	4,050
227004 Fuel, Lubricants and Oils	0	6,722	0	6,722	0	6,641	0	6,641
228002 Maintenance - Vehicles	0	17,507	0	17,507	0	18,376	0	18,376
Total Cost of Output 03	0	213,335	0	213,335	0	276,641	0	276,641
Total Cost Of Outputs Provided	126,809	807,009	0	933,818	126,809	1,774,067	0	1,900,876
Total Cost for SubProgramme 06	126,809	807,009	0	933,818	126,809	1,774,067	0	1,900,876
<i>Total Excluding Arrears</i>	126,809	807,009	0	933,818	126,809	1,774,067	0	1,900,876

Development Budget Estimates

Project 1308 Development and Improvement of Special Needs Education (SNE)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071001 Policies, laws, guidelines, plans and strategies								
211103 Allowances (Inc. Casuals, Temporary)	10,800	0	0	10,800	10,800	0	0	10,800
221001 Advertising and Public Relations	4,400	0	0	4,400	4,400	0	0	4,400
221002 Workshops and Seminars	212,363	0	0	212,363	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,500	0	0	7,500	12,500	0	0	12,500
221012 Small Office Equipment	27,668	0	0	27,668	6,000	0	0	6,000
225001 Consultancy Services- Short term	210,000	0	0	210,000	132,952	0	0	132,952
227001 Travel inland	0	0	0	0	82,400	0	0	82,400
227004 Fuel, Lubricants and Oils	7,668	0	0	7,668	8,000	0	0	8,000
Total Cost Of Output 071001	480,399	0	0	480,399	257,052	0	0	257,052

Vote: 013 Ministry of Education and Sports

Output 071002 Training

221003 Staff Training	137,592	0	0	137,592	231,210	0	0	231,210
227001 Travel inland	36,000	0	0	36,000	0	0	0	0
Total Cost Of Output 071002	173,592	0	0	173,592	231,210	0	0	231,210

Output 071003 Monitoring and Supervision of Special Needs Facilities

227001 Travel inland	23,400	0	0	23,400	0	0	0	0
Total Cost Of Output 071003	23,400	0	0	23,400	0	0	0	0
Total Cost for Outputs Provided	677,391	0	0	677,391	488,262	0	0	488,262

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 071072 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	72,000	0	0	72,000
312101 Non-Residential Buildings	292,690	0	0	292,690	1,516,048	0	0	1,516,048
312102 Residential Buildings	333,000	0	0	333,000	201,771	0	0	201,771
Total Cost Of Output 071072	625,690	0	0	625,690	1,789,819	0	0	1,789,819

Output 071077 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	295,410	0	0	295,410	350,410	0	0	350,410
Total Cost Of Output 071077	295,410	0	0	295,410	350,410	0	0	350,410

Output 071078 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	70,000	0	0	70,000
Total Cost Of Output 071078	100,000	0	0	100,000	70,000	0	0	70,000
Total Cost for Capital Purchases	1,021,100	0	0	1,021,100	2,210,229	0	0	2,210,229

Total Cost for Project: 1308	1,698,491	0	0	1,698,491	2,698,491	0	0	2,698,491
Total Excluding Arrears	1,698,491	0	0	1,698,491	2,698,491	0	0	2,698,491

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 10	2,632,309	0	0	2,632,309	4,599,367	0	0	4,599,367
Total Excluding Arrears	2,632,309	0	0	2,632,309	4,599,367	0	0	4,599,367

Programme :0711 Guidance and Counselling

Recurrent Budget Estimates

SubProgramme 15 Guidance and Counselling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071101 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	127,602	0	0	127,602	127,602	0	0	127,602
211103 Allowances (Inc. Casuals, Temporary)	0	82,500	0	82,500	0	74,878	0	74,878
221002 Workshops and Seminars	0	60,447	0	60,447	0	49,184	0	49,184
221009 Welfare and Entertainment	0	1,386	0	1,386	0	1,386	0	1,386
221011 Printing, Stationery, Photocopying and Binding	0	126,632	0	126,632	0	114,918	0	114,918
Total Cost of Output 01	127,602	270,965	0	398,567	127,602	240,366	0	367,969

Output 071102 Advocacy, Sensitisation and Information Dissemination

221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000

Vote: 013 Ministry of Education and Sports

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	160,161	0	160,161	0	148,950	0	148,950
227002 Travel abroad	0	2,378	0	2,378	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	6,641	0	6,641	0	7,904	0	7,904
228002 Maintenance - Vehicles	0	25,326	0	25,326	0	25,327	0	25,327
Total Cost of Output 02	0	194,507	0	194,507	0	311,180	0	311,180
Total Cost Of Outputs Provided	127,602	465,471	0	593,074	127,602	551,547	0	679,149
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071151 Guidance and Conselling Services								
262101 Contributions to International Organisations (Current)	0	0	0	0	0	10,000	0	10,000
<i>o/w Guidance, counseling and youth development centre</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
263106 Other Current grants (Current)	0	482,137	0	482,137	0	482,137	0	482,137
<i>o/w o/w selection exercise and placement</i>	<i>0</i>	<i>482,137</i>	<i>0</i>	<i>482,137</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w o/w selection exercise and placement</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>482,137</i>	<i>0</i>	<i>482,137</i>
Total Cost of Output 51	0	482,137	0	482,137	0	492,137	0	492,137
Total Cost Of Outputs Funded	0	482,137	0	482,137	0	492,137	0	492,137
Total Cost for SubProgramme 15	127,602	947,609	0	1,075,211	127,602	1,043,684	0	1,171,286
<i>Total Excluding Arrears</i>	<i>127,602</i>	<i>947,609</i>	<i>0</i>	<i>1,075,211</i>	<i>127,602</i>	<i>1,043,684</i>	<i>0</i>	<i>1,171,286</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	1,075,211	0	0	1,075,211	1,171,286	0	0	1,171,286
<i>Total Excluding Arrears</i>	<i>1,075,211</i>	<i>0</i>	<i>0</i>	<i>1,075,211</i>	<i>1,171,286</i>	<i>0</i>	<i>0</i>	<i>1,171,286</i>

Programme :0749 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarter

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074901 Policy, consultation, planning and monitoring services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	110,167	0	110,167
212102 Pension for General Civil Service	0	27,972,744	0	27,972,744	0	28,516,449	0	28,516,449
213001 Medical expenses (To employees)	0	0	0	0	0	24,000	0	24,000
213004 Gratuity Expenses	0	6,265,759	0	6,265,759	0	2,252,181	0	2,252,181
221002 Workshops and Seminars	0	116,314	0	116,314	0	116,314	0	116,314
221009 Welfare and Entertainment	0	0	0	0	0	13,857	0	13,857
223004 Guard and Security services	0	0	0	0	0	180,000	0	180,000
227001 Travel inland	0	0	0	0	0	223,000	0	223,000
227002 Travel abroad	0	0	0	0	0	98,732	0	98,732
227004 Fuel, Lubricants and Oils	0	0	0	0	0	150,000	0	150,000
228002 Maintenance - Vehicles	0	0	0	0	0	348,498	0	348,498
Total Cost of Output 01	0	34,354,817	0	34,354,817	0	32,033,198	0	32,033,198

Vote: 013 Ministry of Education and Sports

Output 074902 Ministry Support Services

211101 General Staff Salaries	4,221,025	0	0	4,221,025	4,221,025	0	0	4,221,025
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	657,837	0	657,837
221001 Advertising and Public Relations	0	261,480	0	261,480	0	261,480	0	261,480
221007 Books, Periodicals & Newspapers	0	0	0	0	0	23,000	0	23,000
221009 Welfare and Entertainment	0	200,000	0	200,000	0	266,000	0	266,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	128,713	0	128,713
221012 Small Office Equipment	0	0	0	0	0	23,400	0	23,400
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	136,000	0	136,000
222003 Information and communications technology (ICT)	0	0	0	0	0	41,541	0	41,541
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	525,948	0	525,948
223004 Guard and Security services	0	0	0	0	0	105,000	0	105,000
223005 Electricity	0	0	0	0	0	388,000	0	388,000
223006 Water	0	0	0	0	0	75,044	0	75,044
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	3,785,461	0	3,785,461
224004 Cleaning and Sanitation	0	0	0	0	0	531,261	0	531,261
225001 Consultancy Services- Short term	0	0	0	0	0	328,704	0	328,704
227001 Travel inland	0	216,999	0	216,999	0	185,876	0	185,876
227002 Travel abroad	0	9,334	0	9,334	0	59,334	0	59,334
227004 Fuel, Lubricants and Oils	0	223,854	0	223,854	0	168,921	0	168,921
228001 Maintenance - Civil	0	0	0	0	0	162,993	0	162,993
228002 Maintenance - Vehicles	0	75,720	0	75,720	0	90,899	0	90,899
228003 Maintenance – Machinery, Equipment & Furniture	0	640,961	0	640,961	0	606,311	0	606,311
228004 Maintenance – Other	0	0	0	0	0	127,075	0	127,075
282102 Fines and Penalties/ Court wards	0	0	0	0	0	273,589	0	273,589
282104 Compensation to 3rd Parties	0	0	0	0	0	90,374	0	90,374
Total Cost of Output 02	4,221,025	1,633,347	0	5,854,373	4,221,025	9,042,761	0	13,263,786

Output 074903 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	677,930	0	677,930	0	0	0	0
213001 Medical expenses (To employees)	0	24,000	0	24,000	0	0	0	0
221006 Commissions and related charges	0	112,695	0	112,695	0	0	0	0
221007 Books, Periodicals & Newspapers	0	23,000	0	23,000	0	0	0	0
221009 Welfare and Entertainment	0	31,173	0	31,173	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	141,833	0	141,833	0	0	0	0
221012 Small Office Equipment	0	23,400	0	23,400	0	0	0	0
222001 Telecommunications	0	136,000	0	136,000	0	0	0	0
222003 Information and communications technology (ICT)	0	41,541	0	41,541	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	211,000	0	211,000	0	0	0	0
223004 Guard and Security services	0	155,020	0	155,020	0	0	0	0
223005 Electricity	0	300,000	0	300,000	0	0	0	0
223006 Water	0	75,044	0	75,044	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	2,700,750	0	2,700,750	0	0	0	0

Vote: 013 Ministry of Education and Sports

224004 Cleaning and Sanitation	0	120,000	0	120,000	0	0	0	0
227002 Travel abroad	0	79,702	0	79,702	0	0	0	0
227004 Fuel, Lubricants and Oils	0	94,500	0	94,500	0	0	0	0
228001 Maintenance - Civil	0	55,000	0	55,000	0	0	0	0
228002 Maintenance - Vehicles	0	250,480	0	250,480	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	27,500	0	27,500	0	0	0	0
228004 Maintenance – Other	0	183,589	0	183,589	0	0	0	0
282104 Compensation to 3rd Parties	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 03	0	5,466,157	0	5,466,157	0	0	0	0

Output 074905 Financial Management and Accounting Services

221016 IFMS Recurrent costs	0	0	0	0	0	67,150	0	67,150
Total Cost of Output 05	0	0	0	0	0	67,150	0	67,150
Total Cost Of Outputs Provided	4,221,025	41,454,322	0	45,675,348	4,221,025	41,143,108	0	45,364,134

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 074951 Support to National Commission for UNESCO Secretariat and other organisations

262101 Contributions to International Organisations (Current)	0	1,208,408	0	1,208,408	0	1,208,408	0	1,208,408
o/w ADEA	0	18,100	0	18,100	0	0	0	0
o/w COL	0	13,000	0	13,000	0	0	0	0
o/w Uganda National Commission for UNESCO	0	1,157,308	0	1,157,308	0	0	0	0
o/w Uganda National Students' Association (UNSA)	0	20,000	0	20,000	0	0	0	0
o/w Uganda National Commission for UNESCO	0	0	0	0	0	1,157,308	0	1,157,308
o/w Uganda National Students' Association (UNSA)	0	0	0	0	0	0	20,000	20,000
o/w COL	0	0	0	0	0	0	13,000	13,000
o/w ADEA	0	0	0	0	0	0	18,100	18,100
263104 Transfers to other govt. Units (Current)	0	4,366,171	0	4,366,171	0	2,406,160	0	2,406,160
o/w Data Frame	0	4,366,171	0	4,366,171	0	0	0	0
o/w o/w Girl guides	0	0	0	0	0	0	500,000	500,000
o/w Annual school census and SACMEQ coordinating centres	0	0	0	0	0	0	1,406,160	1,406,160
o/w o/w scouts	0	0	0	0	0	0	500,000	500,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	13,857	0	13,857	0	0	0	0
o/w Political Assistants	0	13,857	0	13,857	0	0	0	0
Total Cost of Output 51	0	5,588,436	0	5,588,436	0	3,614,568	0	3,614,568
Total Cost Of Outputs Funded	0	5,588,436	0	5,588,436	0	3,614,568	0	3,614,568

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 074999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	722,050	0	722,050

Vote: 013 Ministry of Education and Sports

321608 General Public Service Pension arrears (Budgeting)	0	734,794	0	734,794	0	0	0	0
Total Cost of Output 99	0	734,794	0	734,794	0	722,050	0	722,050
Total Cost Of Arrears	0	734,794	0	734,794	0	722,050	0	722,050
Total Cost for SubProgramme 01	4,221,025	47,777,552	0	51,998,578	4,221,025	45,479,727	0	49,700,752
<i>Total Excluding Arrears</i>	<i>4,221,025</i>	<i>47,042,758</i>	<i>0</i>	<i>51,263,784</i>	<i>4,221,025</i>	<i>44,757,676</i>	<i>0</i>	<i>48,978,702</i>

SubProgramme 08 Planning

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 074901 Policy, consultation, planning and monitoring services

211103 Allowances (Inc. Casuals, Temporary)	0	1,210,962	0	1,210,962	0	620,896	0	620,896
221002 Workshops and Seminars	0	0	0	0	0	131,132	0	131,132
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	459,991	0	459,991	0	482,357	0	482,357
Total Cost of Output 01	0	1,670,953	0	1,670,953	0	1,284,386	0	1,284,386

Output 074902 Ministry Support Services

211101 General Staff Salaries	368,905	0	0	368,905	368,905	0	0	368,905
211103 Allowances (Inc. Casuals, Temporary)	0	116,880	0	116,880	0	109,680	0	109,680
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,400	0	16,400
221009 Welfare and Entertainment	0	85,000	0	85,000	0	97,400	0	97,400
221011 Printing, Stationery, Photocopying and Binding	0	72,361	0	72,361	0	176,418	0	176,418
221012 Small Office Equipment	0	0	0	0	0	49,000	0	49,000
222001 Telecommunications	0	0	0	0	0	12,001	0	12,001
227001 Travel inland	0	96,680	0	96,680	0	89,912	0	89,912
227002 Travel abroad	0	2,700	0	2,700	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	10,002	0	10,002	0	98,418	0	98,418
228002 Maintenance - Vehicles	0	25,308	0	25,308	0	70,308	0	70,308
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 02	368,905	408,932	0	777,836	368,905	740,538	0	1,109,442

Output 074904 Education Data and Information Services

211102 Contract Staff Salaries	336,300	0	0	336,300	336,300	0	0	336,300
211103 Allowances (Inc. Casuals, Temporary)	0	111,324	0	111,324	0	210,710	0	210,710
221001 Advertising and Public Relations	0	0	0	0	0	112,000	0	112,000
221002 Workshops and Seminars	0	10,696	0	10,696	0	176,050	0	176,050
221011 Printing, Stationery, Photocopying and Binding	0	2,121	0	2,121	0	430,849	0	430,849
221012 Small Office Equipment	0	6,600	0	6,600	0	0	0	0
221017 Subscriptions	0	150,000	0	150,000	0	560,603	0	560,603
222001 Telecommunications	0	6,000	0	6,000	0	16,200	0	16,200
227001 Travel inland	0	145,193	0	145,193	0	492,853	0	492,853

Vote: 013 Ministry of Education and Sports

227004 Fuel, Lubricants and Oils	0	0	0	0	0	297,532	0	297,532
228002 Maintenance - Vehicles	0	0	0	0	0	36,980	0	36,980
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,720	0	2,720
Total Cost of Output 04	336,300	431,934	0	768,234	336,300	2,336,496	0	2,672,795

Output 074906 Education Sector Co-ordination and Planning

211103 Allowances (Inc. Casuals, Temporary)	0	67,304	0	67,304	0	67,304	0	67,304
221002 Workshops and Seminars	0	318,046	0	318,046	0	218,846	0	218,846
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	92,366	0	92,366	0	54,450	0	54,450
222001 Telecommunications	0	6,000	0	6,000	0	2,000	0	2,000
227001 Travel inland	0	74,565	0	74,565	0	66,931	0	66,931
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 06	0	558,281	0	558,281	0	452,731	0	452,731
Total Cost Of Outputs Provided	705,204	3,070,099	0	3,775,304	705,204	4,814,150	0	5,519,354
Total Cost for SubProgramme 08	705,204	3,070,099	0	3,775,304	705,204	4,814,150	0	5,519,354
Total Excluding Arrears	705,204	3,070,099	0	3,775,304	705,204	4,814,150	0	5,519,354

SubProgramme 13 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074905 Financial Management and Accounting Services								
211101 General Staff Salaries	79,613	0	0	79,613	79,613	0	0	79,613
211103 Allowances (Inc. Casuals, Temporary)	0	85,586	0	85,586	0	68,586	0	68,586
221007 Books, Periodicals & Newspapers	0	19,500	0	19,500	0	19,500	0	19,500
221008 Computer supplies and Information Technology (IT)	0	18,000	0	18,000	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	16,142	0	16,142	0	16,142	0	16,142
227001 Travel inland	0	277,712	0	277,712	0	256,779	0	256,779
227004 Fuel, Lubricants and Oils	0	27,608	0	27,608	0	27,608	0	27,608
228002 Maintenance - Vehicles	0	0	0	0	0	22,001	0	22,001
Total Cost of Output 05	79,613	444,549	0	524,162	79,613	426,616	0	506,229
Total Cost Of Outputs Provided	79,613	444,549	0	524,162	79,613	426,616	0	506,229
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074952 Membership to Accounting Institutions (ACCA)								
262101 Contributions to International Organisations (Current)	0	15,000	0	15,000	0	12,000	0	12,000

Vote: 013 Ministry of Education and Sports

<i>o/w Transfer to ICPAU and ACCA for annual membership</i>	0	15,000	0	15,000	0	0	0
<i>o/w Transfer to International Organisations -membership to ACCA,CPA,IIA,ISCA</i>	0	0	0	0	0	12,000	12,000
Total Cost of Output 52	0	15,000	0	15,000	0	12,000	12,000
Total Cost Of Outputs Funded	0	15,000	0	15,000	0	12,000	12,000
Total Cost for SubProgramme 13	79,613	459,549	0	539,162	79,613	438,616	518,229
<i>Total Excluding Arrears</i>	79,613	459,549	0	539,162	79,613	438,616	518,229

SubProgramme 16 Human Resource Management Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074901 Policy, consultation, planning and monitoring services								
227001 Travel inland	0	0	0	0	0	127,717	0	127,717
Total Cost of Output 01	0	0	0	0	0	127,717	0	127,717
Output 074904 Education Data and Information Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	113,000	0	113,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	90,000	0	90,000
222003 Information and communications technology (ICT)	0	0	0	0	0	64,000	0	64,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,324	0	30,324
228001 Maintenance - Civil	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 04	0	0	0	0	0	357,324	0	357,324
Output 074905 Financial Management and Accounting Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	70,000	0	70,000
Total Cost of Output 05	0	0	0	0	0	70,000	0	70,000
Output 074919 Human Resource Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	313,346	0	313,346	0	239,940	0	239,940
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	90,000	0	90,000
221002 Workshops and Seminars	0	25,000	0	25,000	0	55,000	0	55,000
221003 Staff Training	0	195,117	0	195,117	0	276,324	0	276,324
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	180,000	0	180,000	0	0	0	0
221009 Welfare and Entertainment	0	494,641	0	494,641	0	429,628	0	429,628
221011 Printing, Stationery, Photocopying and Binding	0	16,142	0	16,142	0	36,300	0	36,300
221012 Small Office Equipment	0	9,439	0	9,439	0	12,000	0	12,000
221017 Subscriptions	0	0	0	0	0	3,600	0	3,600
221020 IPPS Recurrent Costs	0	45,000	0	45,000	0	60,000	0	60,000
222001 Telecommunications	0	6,000	0	6,000	0	10,920	0	10,920
222003 Information and communications technology (ICT)	0	40,000	0	40,000	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	291,727	0	291,727	0	200,000	0	200,000

Vote: 013 Ministry of Education and Sports

227001 Travel inland	0	137,330	0	137,330	0	0	0	0
227004 Fuel, Lubricants and Oils	0	27,848	0	27,848	0	47,848	0	47,848
228002 Maintenance - Vehicles	0	30,058	0	30,058	0	40,058	0	40,058
Total Cost of Output 19	0	1,911,647	0	1,911,647	0	1,543,617	0	1,543,617
Total Cost Of Outputs Provided	0	1,911,647	0	1,911,647	0	2,098,658	0	2,098,658
Total Cost for SubProgramme 16	0	1,911,647	0	1,911,647	0	2,098,658	0	2,098,658
<i>Total Excluding Arrears</i>	0	1,911,647	0	1,911,647	0	2,098,658	0	2,098,658

Development Budget Estimates

Project 1435 Retooling and Capacity Development for Ministry of Education and Sports

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 074901 Policy, consultation, planning and monitoring services								
225001 Consultancy Services- Short term	2,000,542	0	0	2,000,542	0	0	0	0
Total Cost Of Output 074901	2,000,542	0	0	2,000,542	0	0	0	0
Total Cost for Outputs Provided	2,000,542	0	0	2,000,542	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 074977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	2,600,000	0	0	2,600,000	0	0	0	0
312213 ICT Equipment	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 074977	3,100,000	0	0	3,100,000	0	0	0	0
Output 074978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 074978	150,000	0	0	150,000	0	0	0	0
Total Cost for Capital Purchases	3,250,000	0	0	3,250,000	0	0	0	0
Total Cost for Project: 1435	5,250,542	0	0	5,250,542	0	0	0	0
<i>Total Excluding Arrears</i>	5,250,542	0	0	5,250,542	0	0	0	0

Project 1601 Retooling of Ministry of Education and Sports

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 074901 Policy, consultation, planning and monitoring services								
211102 Contract Staff Salaries	0	0	0	0	18,720	0	0	18,720
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	221,200	0	0	221,200
212101 Social Security Contributions	0	0	0	0	1,872	0	0	1,872
221003 Staff Training	0	0	0	0	475,542	0	0	475,542
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 074901	0	0	0	0	927,334	0	0	927,334
Total Cost for Outputs Provided	0	0	0	0	927,334	0	0	927,334

Vote: 013 Ministry of Education and Sports

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 074951 Support to National Commission for UNESCO Secretariat and other organisations								
291001 Transfers to Government Institutions	0	0	0	0	1,000,000	0	0	1,000,000
o/w Fencing Mandela National Stadium Namboole	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 074951	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost for Outputs Funded	0	0	0	0	1,000,000	0	0	1,000,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 074972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	6,574,571	0	0	6,574,571
Total Cost Of Output 074972	0	0	0	0	6,574,571	0	0	6,574,571
Output 074975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	1,280,000	0	0	1,280,000
Total Cost Of Output 074975	0	0	0	0	1,280,000	0	0	1,280,000
Output 074976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 074976	0	0	0	0	500,000	0	0	500,000
Output 074978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 074978	0	0	0	0	150,000	0	0	150,000
Total Cost for Capital Purchases	0	0	0	0	8,504,571	0	0	8,504,571
Total Cost for Project: 1601	0	0	0	0	10,431,905	0	0	10,431,905
Total Excluding Arrears	0	0	0	0	10,431,905	0	0	10,431,905
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	63,475,233	0	0	63,475,233	68,268,899	0	0	68,268,899
Total Excluding Arrears	62,740,439	0	0	62,740,439	67,546,848	0	0	67,546,848
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 013	332,905,134	316,292,693	0	649,197,828	378,024,602	223,339,243	0	601,363,845
Total Excluding Arrears	332,170,340	316,292,693	0	648,463,033	361,335,442	223,339,243	0	584,674,686

Vote: 013 Ministry of Education and Sports

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1296 Uganda Teacher and School Effectiveness Project	48,035.93	0.00
410 International Development Association (IDA)	48,035.93	0.00
1310 Albertine Region Sustainable Development Project	4,035.43	38,380.50
410 International Development Association (IDA)	4,035.43	38,380.50
1338 Skills Development Project	76,865.36	57,570.75
410 International Development Association (IDA)	76,865.36	57,570.75
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	12,841.38	3,400.51
504 Belgium	12,841.38	3,400.51
1412 The Technical Vocational Education and Training (TVET-LEAD)	0.00	83.29
523 Japan	0.00	83.29
1432 OFID Funded Vocational Project Phase II	24,562.32	23,795.91
403 Arab Bank for Economic Development in Africa	0.00	23,795.91
415 Organisation of Petroleum Exporting Countries	24,562.32	0.00
1433 IDB funded Technical and Vocational Education and Training Phase III	114,959.83	38,380.50
414 Islamic Development Bank	114,959.83	38,380.50
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	16,295.46	10,899.56
504 Belgium	16,295.46	10,899.56
1491 African Centers of Excellence II	18,696.98	12,447.73
410 International Development Association (IDA)	18,696.98	12,447.73
1665 Uganda Secondary Education Expansion Project	0.00	38,380.50
410 International Development Association (IDA)	0.00	38,380.50
Total External Project Financing For Vote 013	316,292.69	223,339.24

Vote: 014 Ministry of Health

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 Approved Estimates		
Programme :0801 Health Governance and Regulation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Quality Assurance	268,623	422,087	0	690,710	0	0	0
20 Standards, Accreditation and Patient Protection	0	0	0	0	228,589	501,192	729,782
Total Recurrent Budget Estimates for Programme	268,623	422,087	0	690,710	228,589	501,192	729,782
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	690,710	0	0	690,710	729,782	0	729,782
Total Excluding Arrears	690,710	0	0	690,710	729,782	0	729,782
Programme :0802 Health infrastructure and equipment							
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1027 Institutional Support to MoH	14,228,072	0	0	14,228,072	0	0	0
1187 Support to Mulago Hospital Rehabilitation	21,360,000	0	0	21,360,000	0	0	0
1243 Rehabilitation and Construction of General Hospitals	100,000	23,025,885	0	23,125,885	9,290,000	3,840,000	13,130,000
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	5,100,000	0	0	5,100,000	0	0	0
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	7,505,000	67,652,100	0	75,157,100	2,880,000	30,830,000	33,710,000
1393 Construction and Equipping of the International Specialized Hospital of Uganda	50,000	0	0	50,000	0	0	0
1394 Regional Hospital for Paediatric Surgery	1,085,000	0	0	1,085,000	0	0	0
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	276,000	119,685,144	0	119,961,144	200,000	332,420,000	332,620,000
1519 Strengthening Capacity of Regional Referral Hospitals	3,000,000	0	0	3,000,000	1,000,000	0	1,000,000
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	120,000	10,543,205	0	10,663,205	361,000	12,937,487	13,298,487
1566 Retooling of Ministry of Health	0	0	0	0	20,088,470	0	20,088,470
Total Development Budget Estimates for Programme	52,824,072	220,906,334	0	273,730,407	33,819,470	380,027,487	413,846,957
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	52,824,072	220,906,334	0	273,730,407	33,819,470	380,027,487	413,846,957
Total Excluding Arrears	52,824,072	220,906,334	0	273,730,407	33,539,072	380,027,487	413,566,559
Programme :0803 Health Research							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Research Institutions	0	548,000	0	548,000	0	548,000	548,000
05 JCRC	0	240,000	0	240,000	0	240,000	240,000
Total Recurrent Budget Estimates for Programme	0	788,000	0	788,000	0	788,000	788,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	788,000	0	0	788,000	788,000	0	788,000
Total Excluding Arrears	788,000	0	0	788,000	788,000	0	788,000
Programme :0805 Pharmaceutical and other Supplies							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Pharmaceuticals & Natural Medicine	275,104	85,028	0	360,132	204,163	169,513	373,676

Vote: 014 Ministry of Health

Total Recurrent Budget Estimates for Programme	275,104	85,028	0	360,132	204,163	169,513	373,676
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0220 Global Fund for AIDS, TB and Malaria	2,575,269	757,728,133	0	760,303,402	5,575,269	703,030,000	708,605,269
1436 GAVI Vaccines and Health Sector Development Plan Support	12,093,484	57,618,692	0	69,712,176	11,093,484	36,735,130	47,828,614
Total Development Budget Estimates for Programme	14,668,753	815,346,825	0	830,015,578	16,668,753	739,765,130	756,433,882
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	15,028,884	815,346,825	0	830,375,710	17,042,429	739,765,130	756,807,559
<i>Total Excluding Arrears</i>	15,028,884	815,346,825	0	830,375,710	17,042,429	739,765,130	756,807,559

Programme :0806 Public Health Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Community Health	1,759,751	82,915	0	1,842,666	380,641	169,101	549,742
08 Communicable Diseases Prevention & Control	2,251,961	2,684,027	0	4,935,988	1,456,585	4,065,997	5,522,582
13 Health Education, Promotion & Communication	151,117	192,942	0	344,059	196,616	728,498	925,114
14 Reproductive and Child Health	312,501	250,844	0	563,344	343,245	381,069	724,314
21 Environmental Health	600,000	253,881	0	853,881	641,798	382,827	1,024,624
22 Non-Communicable Diseases	0	188,280	0	188,280	253,783	325,072	578,855
23 National Health Laboratory & Diagnostic Services	0	512,652	0	512,652	291,528	587,809	879,337
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	0	585,566	0	585,566	475,422	671,506	1,146,928
Total Recurrent Budget Estimates for Programme	5,075,330	4,751,106	0	9,826,436	4,039,619	7,311,878	11,351,496
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1413 East Africa Public Health Laboratory Network project Phase II	265,000	19,188,238	0	19,453,238	50,000	0	50,000
1441 Uganda Sanitation Fund Project II	450,000	3,925,137	0	4,375,137	450,000	4,800,898	5,250,898
Total Development Budget Estimates for Programme	715,000	23,113,375	0	23,828,375	500,000	4,800,898	5,300,898
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	10,541,436	23,113,375	0	33,654,810	11,851,496	4,800,898	16,652,394
<i>Total Excluding Arrears</i>	10,541,436	23,113,375	0	33,654,810	11,851,496	4,800,898	16,652,394

Programme :0808 Clinical Health Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	0	40,321,182	0	40,321,182	0	48,026,055	48,026,055
11 Nursing & Midwifery Services	424,423	207,007	0	631,430	299,027	290,752	589,779
15 Clinical Services	370,421	1,796,925	0	2,167,345	3,859,667	380,370	4,240,037
16 Emergency Medical Services	534,817	406,500	0	941,316	366,142	539,583	905,725
17 Health Infrastructure	1,330,440	2,398,375	0	3,728,815	382,660	3,364,438	3,747,098
Total Recurrent Budget Estimates for Programme	2,660,100	45,129,988	0	47,790,089	4,907,497	52,601,197	57,508,694
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 08	47,790,089	0	0	47,790,089	57,508,694	0	57,508,694
<i>Total Excluding Arrears</i>	47,790,089	0	0	47,790,089	57,508,694	0	57,508,694

Programme :0849 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total

Vote: 014 Ministry of Health

01 Headquarters	1,304,835	14,089,125	0	15,393,960	893,159	5,893,068	6,786,227
02 Health Sector Strategy and Policy	1,233,998	950,836	0	2,184,834	739,798	1,116,602	1,856,401
10 Internal Audit Department	104,086	328,452	0	432,538	84,149	366,980	451,129
12 Human Resource Management Department	3,695,381	753,152	0	4,448,533	3,256,340	11,641,686	14,898,026
19 Health Sector Partners & Multi-Sectoral Coordination	0	200,000	0	200,000	264,143	1,115,991	1,380,134
Total Recurrent Budget Estimates for Programme	6,338,300	16,321,565	0	22,659,866	5,237,589	20,134,327	25,371,917
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	22,659,866	0	0	22,659,866	25,371,917	0	25,371,917
<i>Total Excluding Arrears</i>	22,431,251	0	0	22,431,251	22,422,255	0	22,422,255
Total Vote 014	150,323,057	1,059,366,535	0	1,209,689,592	147,111,788	1,124,593,515	1,271,705,302
<i>Total Excluding Arrears</i>	150,094,442	1,059,366,535	0	1,209,460,977	143,881,728	1,124,593,515	1,268,475,242

Vote: 014 Ministry of Health

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	66,747,442	821,120,458	0	887,867,900	69,665,706	794,073,373	863,739,078
211101 General Staff Salaries	13,714,745	0	0	13,714,745	14,026,086	0	14,026,086
211102 Contract Staff Salaries	2,799,492	10,102,131	0	12,901,623	2,777,174	12,404,209	15,181,383
211103 Allowances (Inc. Casuals, Temporary)	2,539,187	1,665,465	0	4,204,652	3,000,917	7,283,620	10,284,538
212101 Social Security Contributions	332,998	958,164	0	1,291,162	328,833	1,188,941	1,517,773
212102 Pension for General Civil Service	8,364,795	0	0	8,364,795	8,610,289	0	8,610,289
213001 Medical expenses (To employees)	203,118	0	0	203,118	99,118	0	99,118
213002 Incapacity, death benefits and funeral expenses	71,556	0	0	71,556	138,326	0	138,326
213004 Gratuity Expenses	2,295,124	0	0	2,295,124	2,112,902	0	2,112,902
221001 Advertising and Public Relations	272,750	703,913	0	976,663	163,169	1,810,937	1,974,107
221002 Workshops and Seminars	1,239,162	5,795,689	0	7,034,851	1,360,650	11,993,223	13,353,873
221003 Staff Training	416,651	6,271,555	0	6,688,206	576,559	1,998,189	2,574,748
221004 Recruitment Expenses	20,000	0	0	20,000	23,000	0	23,000
221005 Hire of Venue (chairs, projector, etc)	7,000	0	0	7,000	21,647	0	21,647
221007 Books, Periodicals & Newspapers	43,889	268,522	0	312,410	52,373	256,793	309,166
221008 Computer supplies and Information Technology (IT)	242,972	411,821	0	654,793	278,311	60,000	338,311
221009 Welfare and Entertainment	674,667	391,210	0	1,065,877	853,754	68,518	922,272
221010 Special Meals and Drinks	0	0	0	0	504,000	0	504,000
221011 Printing, Stationery, Photocopying and Binding	1,519,249	3,364,644	0	4,883,894	1,503,179	8,544,297	10,047,476
221012 Small Office Equipment	205,021	0	0	205,021	292,591	0	292,591
221014 Bank Charges and other Bank related costs	0	0	0	0	3,000	0	3,000
221016 IFMS Recurrent costs	60,000	0	0	60,000	65,000	0	65,000
221017 Subscriptions	11,250	680,099	0	691,349	45,000	0	45,000
221020 IPPS Recurrent Costs	15,000	0	0	15,000	20,000	0	20,000
222001 Telecommunications	160,313	15,541	0	175,854	226,705	258,735	485,440
222002 Postage and Courier	56,100	264	0	56,364	25,000	0	25,000
222003 Information and communications technology (ICT)	44,600	101,970	0	146,570	84,828	556,977	641,806
223001 Property Expenses	78,394	0	0	78,394	100,000	0	100,000
223004 Guard and Security services	217,600	0	0	217,600	218,350	0	218,350
223005 Electricity	820,400	0	0	820,400	889,100	0	889,100
223006 Water	189,033	0	0	189,033	194,403	0	194,403
224001 Medical Supplies	12,804,981	553,578,259	0	566,383,240	11,620,000	563,222,058	574,842,058
224004 Cleaning and Sanitation	306,297	0	0	306,297	278,397	0	278,397
224005 Uniforms, Beddings and Protective Gear	4,100,000	0	0	4,100,000	4,107,000	0	4,107,000
225001 Consultancy Services- Short term	807,000	5,111,224	0	5,918,224	878,000	23,697,216	24,575,216
225002 Consultancy Services- Long-term	0	6,015,801	0	6,015,801	0	10,334,773	10,334,773
227001 Travel inland	3,811,426	19,427,801	0	23,239,226	4,387,699	13,464,546	17,852,245
227002 Travel abroad	519,976	726,313	0	1,246,289	586,163	743,027	1,329,190

Vote: 014 Ministry of Health

227003 Carriage, Haulage, Freight and transport hire	2,300,000	201,717,378	0	204,017,378	2,300,000	131,860,534	134,160,534
227004 Fuel, Lubricants and Oils	2,380,298	481,516	0	2,861,814	2,960,345	208,537	3,168,881
228002 Maintenance - Vehicles	777,100	15,186	0	792,286	804,765	283,881	1,088,647
228003 Maintenance – Machinery, Equipment & Furniture	2,072,117	7,593	0	2,079,709	2,735,267	7,593	2,742,859
228004 Maintenance – Other	46,121	0	0	46,121	100,000	0	100,000
273101 Medical expenses (To general Public)	7,059	0	0	7,059	180,000	0	180,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	0	10,000
282103 Scholarships and related costs	200,000	3,308,400	0	3,508,400	123,805	3,826,769	3,950,574
Grants, Transfers and Subsidies (Outputs Funded)	42,024,001	48,670,335	0	90,694,335	52,798,022	129,132,640	181,930,663
262101 Contributions to International Organisations (Current)	1,960,000	0	0	1,960,000	2,960,000	0	2,960,000
263104 Transfers to other govt. Units (Current)	20,082,020	48,670,335	0	68,752,355	23,182,020	106,201,104	129,383,124
263106 Other Current grants (Current)	7,400,000	0	0	7,400,000	13,573,430	0	13,573,430
263204 Transfers to other govt. Units (Capital)	1,583,072	0	0	1,583,072	2,583,664	0	2,583,664
263206 Other Capital grants (Capital)	500,000	0	0	500,000	0	0	0
264101 Contributions to Autonomous Institutions	10,498,908	0	0	10,498,908	10,498,908	0	10,498,908
291001 Transfers to Government Institutions	0	0	0	0	0	22,931,536	22,931,536
Investment (Capital Purchases)	41,323,000	189,575,742	0	230,898,742	21,418,000	201,387,501	222,805,501
281501 Environment Impact Assessment for Capital Works	0	36,762	0	36,762	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	919,053	0	919,053	0	0	0
312101 Non-Residential Buildings	31,831,420	112,458,606	0	144,290,026	13,057,000	131,609,537	144,666,537
312201 Transport Equipment	0	16,258,029	0	16,258,029	0	6,954,957	6,954,957
312202 Machinery and Equipment	4,260,580	59,796,682	0	64,057,262	1,400,000	62,823,008	64,223,008
312203 Furniture & Fixtures	95,000	0	0	95,000	125,000	0	125,000
312212 Medical Equipment	0	0	0	0	500,000	0	500,000
312213 ICT Equipment	5,136,000	106,610	0	5,242,610	6,336,000	0	6,336,000
Arrears	228,615	0	0	228,615	3,230,060	0	3,230,060
321605 Domestic arrears (Budgeting)	0	0	0	0	2,962,573	0	2,962,573
321608 General Public Service Pension arrears (Budgeting)	11,551	0	0	11,551	0	0	0
321612 Water arrears(Budgeting)	36,020	0	0	36,020	28,620	0	28,620
321613 Telephone arrears (Budgeting)	36,020	0	0	36,020	0	0	0
321614 Electricity arrears (Budgeting)	89,763	0	0	89,763	211,395	0	211,395
321617 Salary Arrears (Budgeting)	55,260	0	0	55,260	27,471	0	27,471
Grand Total Vote 014	150,323,057	1,059,366,535	0	1,209,689,592	147,111,788	1,124,593,515	1,271,705,302
<i>Total Excluding Arrears</i>	150,094,442	1,059,366,535	0	1,209,460,977	143,881,728	1,124,593,515	1,268,475,242

Vote: 014 Ministry of Health

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0801 Health Governance and Regulation

Recurrent Budget Estimates

SubProgramme 03 Quality Assurance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080101 Sector performance monitored and evaluated								
211102 Contract Staff Salaries	268,623	0	0	268,623	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	13,200	0	13,200	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,125	0	5,125	0	0	0	0
221009 Welfare and Entertainment	0	9,000	0	9,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,764	0	16,764	0	0	0	0
227002 Travel abroad	0	20,430	0	20,430	0	0	0	0
228002 Maintenance - Vehicles	0	12,700	0	12,700	0	0	0	0
Total Cost of Output 01	268,623	77,219	0	345,842	0	0	0	0
Output 080102 Standards and guidelines disseminated								
213002 Incapacity, death benefits and funeral expenses	0	7,050	0	7,050	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,318	0	9,318	0	0	0	0
227001 Travel inland	0	12,291	0	12,291	0	0	0	0
227004 Fuel, Lubricants and Oils	0	21,159	0	21,159	0	0	0	0
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	0	0	0
273101 Medical expenses (To general Public)	0	7,059	0	7,059	0	0	0	0
Total Cost of Output 02	0	64,677	0	64,677	0	0	0	0
Output 080103 Support supervision provided to Local Governments and referral hospitals								
211103 Allowances (Inc. Casuals, Temporary)	0	58,800	0	58,800	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	0	0	0
222001 Telecommunications	0	7,059	0	7,059	0	0	0	0
227001 Travel inland	0	47,764	0	47,764	0	0	0	0
227004 Fuel, Lubricants and Oils	0	63,740	0	63,740	0	0	0	0
228002 Maintenance - Vehicles	0	17,400	0	17,400	0	0	0	0
Total Cost of Output 03	0	201,963	0	201,963	0	0	0	0
Output 080104 Standards and guidelines developed								
211103 Allowances (Inc. Casuals, Temporary)	0	24,200	0	24,200	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	7,000	0	7,000	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,028	0	40,028	0	0	0	0
Total Cost of Output 04	0	78,228	0	78,228	0	0	0	0
Total Cost Of Outputs Provided	268,623	422,087	0	690,710	0	0	0	0
Total Cost for SubProgramme 03	268,623	422,087	0	690,710	0	0	0	0
Total Excluding Arrears	268,623	422,087	0	690,710	0	0	0	0

Vote: 014 Ministry of Health

SubProgramme 20 Standards, Accreditation and Patient Protection

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080101 Sector performance monitored and evaluated								
211101 General Staff Salaries	0	0	0	0	228,589	0	0	228,589
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	13,200	0	13,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,125	0	5,125
221009 Welfare and Entertainment	0	0	0	0	0	17,471	0	17,471
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,764	0	16,764
227002 Travel abroad	0	0	0	0	0	29,187	0	29,187
228002 Maintenance - Vehicles	0	0	0	0	0	8,700	0	8,700
Total Cost of Output 01	0	0	0	0	228,589	90,447	0	319,037
Output 080102 Standards and guidelines disseminated								
213001 Medical expenses (To employees)	0	0	0	0	0	7,059	0	7,059
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	7,059	0	7,059
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,600	0	11,600
227001 Travel inland	0	0	0	0	0	36,159	0	36,159
227004 Fuel, Lubricants and Oils	0	0	0	0	0	38,000	0	38,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,800	0	7,800
Total Cost of Output 02	0	0	0	0	0	107,677	0	107,677
Output 080103 Support supervision provided to Local Governments and referral hospitals								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	57,800	0	57,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,952	0	10,952
222001 Telecommunications	0	0	0	0	0	7,059	0	7,059
227001 Travel inland	0	0	0	0	0	41,889	0	41,889
227004 Fuel, Lubricants and Oils	0	0	0	0	0	78,740	0	78,740
228002 Maintenance - Vehicles	0	0	0	0	0	19,459	0	19,459
Total Cost of Output 03	0	0	0	0	0	215,899	0	215,899
Output 080104 Standards and guidelines developed								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,536	0	20,536
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	21,647	0	21,647
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	36,986	0	36,986
Total Cost of Output 04	0	0	0	0	0	87,169	0	87,169
Total Cost Of Outputs Provided	0	0	0	0	228,589	501,192	0	729,782
Total Cost for SubProgramme 20	0	0	0	0	228,589	501,192	0	729,782
<i>Total Excluding Arrears</i>	0	0	0	0	228,589	501,192	0	729,782

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	690,710	0	0	690,710	729,782	0	0	729,782
<i>Total Excluding Arrears</i>	690,710	0	0	690,710	729,782	0	0	729,782

Vote: 014 Ministry of Health

Programme :0802 Health infrastructure and equipment

Development Budget Estimates

Project 1027 Institutional Support to MoH

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 080201 Monitoring, Supervision and Evaluation of Health Systems									
211103 Allowances (Inc. Casuals, Temporary)	121,050	0	0	121,050	0	0	0	0	
213001 Medical expenses (To employees)	7,059	0	0	7,059	0	0	0	0	
213002 Incapacity, death benefits and funeral expenses	7,059	0	0	7,059	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	1,000,000	0	0	1,000,000	0	0	0	0	
222001 Telecommunications	7,059	0	0	7,059	0	0	0	0	
223004 Guard and Security services	134,273	0	0	134,273	0	0	0	0	
223005 Electricity	210,953	0	0	210,953	0	0	0	0	
223006 Water	9,471	0	0	9,471	0	0	0	0	
224004 Cleaning and Sanitation	97,960	0	0	97,960	0	0	0	0	
224005 Uniforms, Beddings and Protective Gear	4,100,000	0	0	4,100,000	0	0	0	0	
227001 Travel inland	20,000	0	0	20,000	0	0	0	0	
227003 Carriage, Haulage, Freight and transport hire	2,300,000	0	0	2,300,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	72,118	0	0	72,118	0	0	0	0	
Total Cost Of Output 080201	8,087,000	0	0	8,087,000	0	0	0	0	
Total Cost for Outputs Provided	8,087,000	0	0	8,087,000	0	0	0	0	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 080251 Support to Local Governments									
263204 Transfers to other govt. Units (Capital)	1,283,072	0	0	1,283,072	0	0	0	0	
o/w support to Local Government capital development	1,283,072	0	0	1,283,072	0	0	0	0	
263206 Other Capital grants (Capital)	500,000	0	0	500,000	0	0	0	0	
o/w Transfer to Joint Medical Stores for land purchase	500,000	0	0	500,000	0	0	0	0	
Total Cost Of Output 080251	1,783,072	0	0	1,783,072	0	0	0	0	
Total Cost for Outputs Funded	1,783,072	0	0	1,783,072	0	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 080272 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	877,000	0	0	877,000	0	0	0	0	
Total Cost Of Output 080272	877,000	0	0	877,000	0	0	0	0	
Output 080276 Purchase of Office and ICT Equipment, including Software									
312213 ICT Equipment	136,000	0	0	136,000	0	0	0	0	
Total Cost Of Output 080276	136,000	0	0	136,000	0	0	0	0	
Output 080277 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0	
Total Cost Of Output 080277	100,000	0	0	100,000	0	0	0	0	

Vote: 014 Ministry of Health

Output 080278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	95,000	0	0	95,000	0	0	0	0
Total Cost Of Output 080278	95,000	0	0	95,000	0	0	0	0

Output 080280 Hospital Construction/rehabilitation

312101 Non-Residential Buildings	3,150,000	0	0	3,150,000	0	0	0	0
Total Cost Of Output 080280	3,150,000	0	0	3,150,000	0	0	0	0
Total Cost for Capital Purchases	4,358,000	0	0	4,358,000	0	0	0	0
Total Cost for Project: 1027	14,228,072	0	0	14,228,072	0	0	0	0
Total Excluding Arrears	14,228,072	0	0	14,228,072	0	0	0	0

Project 1187 Support to Mulago Hospital Rehabilitation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	21,360,000	0	0	21,360,000	0	0	0	0
Total Cost Of Output 080280	21,360,000	0	0	21,360,000	0	0	0	0
Total Cost for Capital Purchases	21,360,000	0	0	21,360,000	0	0	0	0
Total Cost for Project: 1187	21,360,000	0	0	21,360,000	0	0	0	0
Total Excluding Arrears	21,360,000	0	0	21,360,000	0	0	0	0

Project 1243 Rehabilitation and Construction of General Hospitals

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211102 Contract Staff Salaries	0	0	0	0	72,000	0	0	72,000
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	70,000	0	0	70,000
221001 Advertising and Public Relations	0	0	0	0	6,600	0	0	6,600
221002 Workshops and Seminars	5,000	0	0	5,000	10,600	0	0	10,600
221004 Recruitment Expenses	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	15,000	0	0	15,000
Total Cost Of Output 080201	100,000	0	0	100,000	290,000	0	0	290,000
Total Cost for Outputs Provided	100,000	0	0	100,000	290,000	0	0	290,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	0	23,025,885	0	23,025,885	8,500,000	3,840,000	0	12,340,000
312212 Medical Equipment	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 080280	0	23,025,885	0	23,025,885	9,000,000	3,840,000	0	12,840,000
Total Cost for Capital Purchases	0	23,025,885	0	23,025,885	9,000,000	3,840,000	0	12,840,000
Total Cost for Project: 1243	100,000	23,025,885	0	23,125,885	9,290,000	3,840,000	0	13,130,000
Total Excluding Arrears	100,000	23,025,885	0	23,125,885	9,290,000	3,840,000	0	13,130,000

Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
224004 Cleaning and Sanitation	30,000	0	0	30,000	0	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 080201	100,000	0	0	100,000	0	0	0	0
Total Cost for Outputs Provided	100,000	0	0	100,000	0	0	0	0
Capital Purchases								
312213 ICT Equipment	5,000,000	0	0	5,000,000	0	0	0	0
Total Cost Of Output 080276	5,000,000	0	0	5,000,000	0	0	0	0
Total Cost for Capital Purchases	5,000,000	0	0	5,000,000	0	0	0	0
Total Cost for Project: 1315	5,100,000	0	0	5,100,000	0	0	0	0
Total Excluding Arrears	5,100,000	0	0	5,100,000	0	0	0	0

Project 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211102 Contract Staff Salaries	283,200	520,388	0	803,588	283,200	514,800	0	798,000
212101 Social Security Contributions	80,359	0	0	80,359	79,800	0	0	79,800
221001 Advertising and Public Relations	7,735	0	0	7,735	0	0	0	0
221007 Books, Periodicals & Newspapers	1,800	0	0	1,800	0	0	0	0
221009 Welfare and Entertainment	12,000	0	0	12,000	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	6,920	0	0	6,920	3,000	0	0	3,000
222002 Postage and Courier	24,100	0	0	24,100	3,000	0	0	3,000
222003 Information and communications technology (ICT)	43,600	0	0	43,600	10,400	0	0	10,400
223004 Guard and Security services	0	0	0	0	750	0	0	750
223005 Electricity	0	0	0	0	3,500	0	0	3,500
223006 Water	0	0	0	0	300	0	0	300

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224004 Cleaning and Sanitation	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,120,200	0	1,120,200
225002 Consultancy Services- Long-term	0	1,271,820	0	1,271,820	0	0	0	0
227001 Travel inland	270,000	0	0	270,000	67,500	0	0	67,500
227004 Fuel, Lubricants and Oils	103,186	0	0	103,186	32,000	0	0	32,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	12,550	0	0	12,550
228003 Maintenance – Machinery, Equipment & Furniture	7,100	0	0	7,100	0	0	0	0
Total Cost Of Output 080201	900,000	1,792,208	0	2,692,208	500,000	1,635,000	0	2,135,000
Total Cost for Outputs Provided	900,000	1,792,208	0	2,692,208	500,000	1,635,000	0	2,135,000

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 080251 Support to Local Governments

263204 Transfers to other govt. Units (Capital)	0	0	0	0	1,000,000	0	0	1,000,000
<i>o/w Kayunga General Hospital retooled</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Total Cost Of Output 080251	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost for Outputs Funded	0	0	0	0	1,000,000	0	0	1,000,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 080277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	1,160,580	24,166,492	0	25,327,072	0	20,650,000	0	20,650,000
Total Cost Of Output 080277	1,160,580	24,166,492	0	25,327,072	0	20,650,000	0	20,650,000

Output 080280 Hospital Construction/rehabilitation

312101 Non-Residential Buildings	5,444,420	41,693,400	0	47,137,820	1,380,000	8,545,000	0	9,925,000
Total Cost Of Output 080280	5,444,420	41,693,400	0	47,137,820	1,380,000	8,545,000	0	9,925,000
Total Cost for Capital Purchases	6,605,000	65,859,893	0	72,464,893	1,380,000	29,195,000	0	30,575,000
Total Cost for Project: 1344	7,505,000	67,652,100	0	75,157,100	2,880,000	30,830,000	0	33,710,000
Total Excluding Arrears	7,505,000	67,652,100	0	75,157,100	2,880,000	30,830,000	0	33,710,000

Project 1393 Construction and Equipping of the International Specialized Hospital of Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 080201 Monitoring, Supervision and Evaluation of Health Systems

211103 Allowances (Inc. Casuals, Temporary)	5,000	0	0	5,000	0	0	0	0
227001 Travel inland	25,000	0	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 080201	50,000	0	0	50,000	0	0	0	0
Total Cost for Outputs Provided	50,000	0	0	50,000	0	0	0	0
Total Cost for Project: 1393	50,000	0	0	50,000	0	0	0	0
Total Excluding Arrears	50,000	0	0	50,000	0	0	0	0

Vote: 014 Ministry of Health

Project 1394 Regional Hospital for Paediatric Surgery

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>								
211103 Allowances (Inc. Casuals, Temporary)	35,000	0	0	35,000	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 080201	85,000	0	0	85,000	0	0	0	0
Total Cost for Outputs Provided	85,000	0	0	85,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080280 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 080280	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost for Project: 1394	1,085,000	0	0	1,085,000	0	0	0	0
Total Excluding Arrears	1,085,000	0	0	1,085,000	0	0	0	0

Project 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>								
211102 Contract Staff Salaries	0	3,308,400	0	3,308,400	0	5,420,560	0	5,420,560
211103 Allowances (Inc. Casuals, Temporary)	25,000	896,944	0	921,944	20,000	6,990,627	0	7,010,627
212101 Social Security Contributions	0	330,840	0	330,840	0	542,056	0	542,056
221002 Workshops and Seminars	0	919,000	0	919,000	0	3,666,234	0	3,666,234
221009 Welfare and Entertainment	25,000	0	0	25,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	514,640	0	514,640	0	678,957	0	678,957
224001 Medical Supplies	0	11,028,000	0	11,028,000	0	33,141,062	0	33,141,062
225001 Consultancy Services- Short term	0	4,043,600	0	4,043,600	0	9,850,749	0	9,850,749
225002 Consultancy Services- Long-term	0	3,683,352	0	3,683,352	0	10,304,069	0	10,304,069
227001 Travel inland	80,000	2,420,586	0	2,500,586	60,000	5,867,987	0	5,927,987
227002 Travel abroad	0	183,800	0	183,800	0	656,387	0	656,387
227004 Fuel, Lubricants and Oils	146,000	0	0	146,000	100,000	0	0	100,000
282103 Scholarships and related costs	0	3,308,400	0	3,308,400	0	3,826,769	0	3,826,769
Total Cost Of Output 080201	276,000	30,637,562	0	30,913,562	200,000	80,945,456	0	81,145,456
Total Cost for Outputs Provided	276,000	30,637,562	0	30,913,562	200,000	80,945,456	0	81,145,456
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080251 Support to Local Governments</i>								
263104 Transfers to other govt. Units (Current)	0	47,016,040	0	47,016,040	0	103,142,550	0	103,142,550

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o/w RBF payments	0	47,016,040	0	47,016,040	0	0	0	
o/w RBF and EVD transfers	0	0	0	0	0	103,142,550	103,142,550	
Total Cost Of Output 080251	0	47,016,040	0	47,016,040	0	103,142,550	103,142,550	
Total Cost for Outputs Funded	0	47,016,040	0	47,016,040	0	103,142,550	103,142,550	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	570,000	0	570,000	0	2,192,957	0	2,192,957
Total Cost Of Output 080275	0	570,000	0	570,000	0	2,192,957	0	2,192,957
Output 080276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	12,239,580	0	12,239,580	0	0	0	0
Total Cost Of Output 080276	0	12,239,580	0	12,239,580	0	0	0	0
Output 080277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	10,000,000	0	10,000,000	0	34,141,062	0	34,141,062
Total Cost Of Output 080277	0	10,000,000	0	10,000,000	0	34,141,062	0	34,141,062
Output 080278 Purchase of Office and Residential Furniture and Fittings								
312202 Machinery and Equipment	0	0	0	0	0	1,855,425	0	1,855,425
Total Cost Of Output 080278	0	0	0	0	0	1,855,425	0	1,855,425
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	0	0	0	0	0	110,142,550	0	110,142,550
Total Cost Of Output 080280	0	0	0	0	0	110,142,550	0	110,142,550
Output 080281 Health centre construction and rehabilitation								
312101 Non-Residential Buildings	0	19,221,962	0	19,221,962	0	0	0	0
Total Cost Of Output 080281	0	19,221,962	0	19,221,962	0	0	0	0
Total Cost for Capital Purchases	0	42,031,542	0	42,031,542	0	148,331,994	0	148,331,994
Total Cost for Project: 1440	276,000	119,685,144	0	119,961,144	200,000	332,420,000	0	332,620,000
Total Excluding Arrears	276,000	119,685,144	0	119,961,144	200,000	332,420,000	0	332,620,000

Project 1519 Strengthening Capacity of Regional Referral Hospitals

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	3,000,000	0	0	3,000,000	1,000,000	0	0	1,000,000
Total Cost Of Output 080277	3,000,000	0	0	3,000,000	1,000,000	0	0	1,000,000
Total Cost for Capital Purchases	3,000,000	0	0	3,000,000	1,000,000	0	0	1,000,000
Total Cost for Project: 1519	3,000,000	0	0	3,000,000	1,000,000	0	0	1,000,000
Total Excluding Arrears	3,000,000	0	0	3,000,000	1,000,000	0	0	1,000,000

Vote: 014 Ministry of Health

Project 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211102 Contract Staff Salaries	0	0	0	0	0	25,000	0	25,000
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	15,000	50,000	0	65,000
212101 Social Security Contributions	0	0	0	0	0	2,500	0	2,500
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	100,000	100,000	0	200,000	210,000	350,000	0	560,000
227001 Travel inland	0	0	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	91,000	0	0	91,000
Total Cost Of Output 080201	120,000	150,000	0	270,000	361,000	467,500	0	828,500
Total Cost for Outputs Provided	120,000	150,000	0	270,000	361,000	467,500	0	828,500
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	2,480,000	0	2,480,000	0	3,360,000	0	3,360,000
Total Cost Of Output 080275	0	2,480,000	0	2,480,000	0	3,360,000	0	3,360,000
Output 080277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	28,000	0	28,000	0	28,000	0	28,000
Total Cost Of Output 080277	0	28,000	0	28,000	0	28,000	0	28,000
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	0	7,885,205	0	7,885,205	0	9,081,987	0	9,081,987
Total Cost Of Output 080280	0	7,885,205	0	7,885,205	0	9,081,987	0	9,081,987
Total Cost for Capital Purchases	0	10,393,205	0	10,393,205	0	12,469,987	0	12,469,987
Total Cost for Project: 1539	120,000	10,543,205	0	10,663,205	361,000	12,937,487	0	13,298,487
Total Excluding Arrears	120,000	10,543,205	0	10,663,205	361,000	12,937,487	0	13,298,487

Project 1566 Retooling of Ministry of Health

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	81,050	0	0	81,050
213001 Medical expenses (To employees)	0	0	0	0	7,059	0	0	7,059
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	7,059	0	0	7,059
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,000,000	0	0	1,000,000
222001 Telecommunications	0	0	0	0	7,059	0	0	7,059
223004 Guard and Security services	0	0	0	0	134,273	0	0	134,273
223005 Electricity	0	0	0	0	510,953	0	0	510,953
223006 Water	0	0	0	0	9,471	0	0	9,471

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224004 Cleaning and Sanitation	0	0	0	0	97,960	0	0	97,960
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	4,100,000	0	0	4,100,000
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,300,000	0	0	2,300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	212,118	0	0	212,118
Total Cost Of Output 080201	0	0	0	0	8,487,000	0	0	8,487,000
Total Cost for Outputs Provided	0	0	0	0	8,487,000	0	0	8,487,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080251 Support to Local Governments								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	1,283,072	0	0	1,283,072
o/w TRANSFERS TO LOCAL GOVERNMENTS	0	0	0	0	1,283,072	0	0	1,283,072
Total Cost Of Output 080251	0	0	0	0	1,283,072	0	0	1,283,072
Total Cost for Outputs Funded	0	0	0	0	1,283,072	0	0	1,283,072
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	1,177,000	0	0	1,177,000
Total Cost Of Output 080272	0	0	0	0	1,177,000	0	0	1,177,000
Output 080276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	6,336,000	0	0	6,336,000
Total Cost Of Output 080276	0	0	0	0	6,336,000	0	0	6,336,000
Output 080277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 080277	0	0	0	0	400,000	0	0	400,000
Output 080278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	125,000	0	0	125,000
Total Cost Of Output 080278	0	0	0	0	125,000	0	0	125,000
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 080280	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost for Capital Purchases	0	0	0	0	10,038,000	0	0	10,038,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080299 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	280,398	0	0	280,398
Total Cost Of Output 080299	0	0	0	0	280,398	0	0	280,398
Total Cost for Arrears	0	0	0	0	280,398	0	0	280,398
Total Cost for Project: 1566	0	0	0	0	20,088,470	0	0	20,088,470
Total Excluding Arrears	0	0	0	0	19,808,072	0	0	19,808,072
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	52,824,072	220,906,334	0	273,730,407	33,819,470	380,027,487	0	413,846,957
Total Excluding Arrears	52,824,072	220,906,334	0	273,730,407	33,539,072	380,027,487	0	413,566,559

Vote: 014 Ministry of Health

Programme :0803 Health Research

Recurrent Budget Estimates

SubProgramme 04 Research Institutions

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080352 Support to Uganda National Health Research Organisation (UNHRO)								
263104 Transfers to other govt. Units (Current)	0	548,000	0	548,000	0	548,000	0	548,000
o/w Uganda National Health Research Organization (UNHRO)	0	240,000	0	240,000	0	0	0	0
o/w Natural Chemotherapeutics Research Institute (NCRI)	0	308,000	0	308,000	0	0	0	0
o/w Transfers to other Government Units- NCRI	0	0	0	0	0	308,000	0	308,000
o/w Transfers to other Government Units-UNHRO	0	0	0	0	0	0	240,000	240,000
Total Cost of Output 52	0	548,000	0	548,000	0	548,000	0	548,000
Total Cost Of Outputs Funded	0	548,000	0	548,000	0	548,000	0	548,000
Total Cost for SubProgramme 04	0	548,000	0	548,000	0	548,000	0	548,000
Total Excluding Arrears	0	548,000	0	548,000	0	548,000	0	548,000

SubProgramme 05 JCRC

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)								
263104 Transfers to other govt. Units (Current)	0	240,000	0	240,000	0	240,000	0	240,000
o/w Joint Clinical Research Center (JCRC)	0	240,000	0	240,000	0	0	0	0
o/w Specialized HIV/AIDS services and Clinical care	0	0	0	0	0	0	240,000	240,000
Total Cost of Output 51	0	240,000	0	240,000	0	240,000	0	240,000
Total Cost Of Outputs Funded	0	240,000	0	240,000	0	240,000	0	240,000
Total Cost for SubProgramme 05	0	240,000	0	240,000	0	240,000	0	240,000
Total Excluding Arrears	0	240,000	0	240,000	0	240,000	0	240,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	788,000	0	0	788,000	788,000	0	0	788,000
Total Excluding Arrears	788,000	0	0	788,000	788,000	0	0	788,000

Programme :0805 Pharmaceutical and other Supplies

Recurrent Budget Estimates

SubProgramme 18 Pharmaceuticals & Natural Medicine

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080504 Technical Support, Monitoring and Evaluation								
211101 General Staff Salaries	275,104	0	0	275,104	204,163	0	0	204,163
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000

Vote: 014 Ministry of Health

221009 Welfare and Entertainment	0	3,600	0	3,600	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	1,815	0	1,815
227001 Travel inland	0	39,358	0	39,358	0	73,470	0	73,470
227002 Travel abroad	0	6,071	0	6,071	0	16,200	0	16,200
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	30,028	0	30,028
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	275,104	85,028	0	360,132	204,163	169,513	0	373,676
Total Cost Of Outputs Provided	275,104	85,028	0	360,132	204,163	169,513	0	373,676
Total Cost for SubProgramme 18	275,104	85,028	0	360,132	204,163	169,513	0	373,676
<i>Total Excluding Arrears</i>	275,104	85,028	0	360,132	204,163	169,513	0	373,676

Development Budget Estimates

Project 0220 Global Fund for AIDS, TB and Malaria

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 080501 Preventive and curative Medical Supplies (including immunisation)									
211102 Contract Staff Salaries	0	2,395,260	0	2,395,260	0	3,591,000	0	3,591,000	
212101 Social Security Contributions	0	239,526	0	239,526	0	359,100	0	359,100	
221001 Advertising and Public Relations	0	703,913	0	703,913	0	1,166,403	0	1,166,403	
221002 Workshops and Seminars	0	3,905,288	0	3,905,288	0	7,443,071	0	7,443,071	
221003 Staff Training	0	3,345,388	0	3,345,388	0	1,282,552	0	1,282,552	
221011 Printing, Stationery, Photocopying and Binding	0	1,526,784	0	1,526,784	0	7,318,486	0	7,318,486	
222003 Information and communications technology (ICT)	0	101,970	0	101,970	0	556,977	0	556,977	
224001 Medical Supplies	0	539,560,002	0	539,560,002	0	530,080,996	0	530,080,996	
225001 Consultancy Services- Short term	0	360,015	0	360,015	0	11,012,460	0	11,012,460	
227001 Travel inland	0	3,767,114	0	3,767,114	0	4,111,228	0	4,111,228	
227002 Travel abroad	0	174,892	0	174,892	0	86,640	0	86,640	
227003 Carriage, Haulage, Freight and transport hire	0	201,647,981	0	201,647,981	0	131,860,534	0	131,860,534	
Total Cost Of Output 080501	0	757,728,133	0	757,728,133	0	698,869,446	0	698,869,446	
Output 080503 Monitoring and Evaluation Capacity Improvement									
211102 Contract Staff Salaries	1,613,581	0	0	1,613,581	1,830,603	0	0	1,830,603	
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	697,080	0	0	697,080	
212101 Social Security Contributions	161,358	0	0	161,358	183,060	0	0	183,060	
221001 Advertising and Public Relations	0	0	0	0	28,077	0	0	28,077	
221002 Workshops and Seminars	10,000	0	0	10,000	150,000	0	0	150,000	
221003 Staff Training	10,000	0	0	10,000	130,000	0	0	130,000	
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	0	4,000	
221008 Computer supplies and Information Technology (IT)	18,000	0	0	18,000	80,000	0	0	80,000	
221009 Welfare and Entertainment	10,000	0	0	10,000	60,000	0	0	60,000	
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	32,000	0	0	32,000	
221012 Small Office Equipment	20,000	0	0	20,000	100,000	0	0	100,000	
221017 Subscriptions	6,250	0	0	6,250	30,000	0	0	30,000	
222001 Telecommunications	20,060	0	0	20,060	100,000	0	0	100,000	

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222003 Information and communications technology (ICT)	0	0	0	0	54,428	0	0	54,428
225001 Consultancy Services- Short term	300,000	0	0	300,000	12,000	0	0	12,000
227001 Travel inland	60,000	0	0	60,000	300,000	0	0	300,000
227002 Travel abroad	20,000	0	0	20,000	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	320,000	0	0	320,000
228002 Maintenance - Vehicles	38,000	0	0	38,000	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 080503	2,441,249	0	0	2,441,249	4,441,249	0	0	4,441,249
Total Cost for Outputs Provided	2,441,249	757,728,133	0	760,169,382	4,441,249	698,869,446	0	703,310,695

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 080551 Transfer to Autonomous Health Institutions

262101 Contributions to International Organisations (Current)	0	0	0	0	1,000,000	0	0	1,000,000
o/w Contribution towards the replenishment of the Global Fund	0	0	0	0	1,000,000	0	0	1,000,000
263104 Transfers to other govt. Units (Current)	134,020	0	0	134,020	134,020	3,058,554	0	3,192,574
o/w CCM/UAC Dr. KIHUMURO APUULI	134,020	0	0	134,020	0	0	0	0
o/w Transfers to other govt. Units (Current)	0	0	0	0	134,020	0	0	134,020
o/w Transfer to other Govt Units	0	0	0	0	0	3,058,554	0	3,058,554
Total Cost Of Output 080551	134,020	0	0	134,020	1,134,020	3,058,554	0	4,192,574
Total Cost for Outputs Funded	134,020	0	0	134,020	1,134,020	3,058,554	0	4,192,574

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 080575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	1,102,000	0	1,102,000
Total Cost Of Output 080575	0	0	0	0	0	1,102,000	0	1,102,000
Total Cost for Capital Purchases	0	0	0	0	0	1,102,000	0	1,102,000

Total Cost for Project: 0220 2,575,269 757,728,133 0 760,303,402 5,575,269 703,030,000 0 708,605,269

Total Excluding Arrears 2,575,269 757,728,133 0 760,303,402 5,575,269 703,030,000 0 708,605,269

Project 1436 GAVI Vaccines and Health Sector Development Plan Support

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 080501 Preventive and curative Medical Supplies (including immunisation)

224001 Medical Supplies	12,000,000	0	0	12,000,000	11,000,000	0	0	11,000,000
Total Cost Of Output 080501	12,000,000	0	0	12,000,000	11,000,000	0	0	11,000,000

Output 080502 Strengthening Capacity of Health Facility Managers

221001 Advertising and Public Relations	0	0	0	0	0	634,534	0	634,534
221002 Workshops and Seminars	0	11,610	0	11,610	0	12,750	0	12,750
221003 Staff Training	0	590,833	0	590,833	0	0	0	0
221007 Books, Periodicals & Newspapers	0	185,000	0	185,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,020,552	0	1,020,552	0	0	0	0
222002 Postage and Courier	0	264	0	264	0	0	0	0
224001 Medical Supplies	0	264,631	0	264,631	0	0	0	0

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225001 Consultancy Services- Short term	0	61,193	0	61,193	0	292,961	0	292,961
227001 Travel inland	0	7,027,619	0	7,027,619	0	1,189,549	0	1,189,549
227003 Carriage, Haulage, Freight and transport hire	0	69,397	0	69,397	0	0	0	0
Total Cost Of Output 080502	0	9,231,099	0	9,231,099	0	2,129,794	0	2,129,794
Output 080503 Monitoring and Evaluation Capacity Improvement								
211102 Contract Staff Salaries	0	787,275	0	787,275	0	1,526,616	0	1,526,616
211103 Allowances (Inc. Casuals, Temporary)	0	360,328	0	360,328	0	224,640	0	224,640
212101 Social Security Contributions	0	78,718	0	78,718	0	152,662	0	152,662
221002 Workshops and Seminars	0	0	0	0	0	55,951	0	55,951
221003 Staff Training	0	1,436,493	0	1,436,493	0	27,170	0	27,170
221008 Computer supplies and Information Technology (IT)	0	411,821	0	411,821	0	0	0	0
221009 Welfare and Entertainment	0	368,431	0	368,431	0	52,888	0	52,888
221011 Printing, Stationery, Photocopying and Binding	0	135,525	0	135,525	0	402,504	0	402,504
222001 Telecommunications	0	0	0	0	0	243,125	0	243,125
224001 Medical Supplies	0	148,000	0	148,000	0	0	0	0
225001 Consultancy Services- Short term	0	356,595	0	356,595	0	917,973	0	917,973
225002 Consultancy Services- Long-term	0	1,030,258	0	1,030,258	0	0	0	0
227001 Travel inland	45,484	5,092,129	0	5,137,613	45,484	1,737,827	0	1,783,311
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	50,161	0	80,161
228002 Maintenance - Vehicles	18,000	0	0	18,000	18,000	133,762	0	151,762
Total Cost Of Output 080503	93,484	10,205,571	0	10,299,055	93,484	5,525,279	0	5,618,763
Total Cost for Outputs Provided	12,093,484	19,436,671	0	31,530,155	11,093,484	7,655,073	0	18,748,557
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080551 Transfer to Autonomous Health Institutions								
291001 Transfers to Government Institutions	0	0	0	0	0	22,931,536	0	22,931,536
<i>o/w ICHDs in 139 districts, implement outreaches, distribute vaccines, micro-planning, Mapping schools and cold-chain maintenance, conduct IIP training, supervision, disposal of obsolete immunisation equipment, conduct Data Improvement Teams (DITs) supervision, Follow-up all laboratory confirmed VPDs, procure buffer stocks for PBM in sentinel sites, performance review meeting at district and HSD, reproduce and disseminate IEC materials for urban immunization</i>	0	0	0	0	0	22,931,536	0	22,931,536
Total Cost Of Output 080551	0	0	0	0	0	22,931,536	0	22,931,536
Total Cost for Outputs Funded	0	0	0	0	0	22,931,536	0	22,931,536
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	12,714,246	0	12,714,246	0	0	0	0
Total Cost Of Output 080572	0	12,714,246	0	12,714,246	0	0	0	0
Output 080575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	12,105,166	0	12,105,166	0	0	0	0
Total Cost Of Output 080575	0	12,105,166	0	12,105,166	0	0	0	0

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Output 080577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	13,362,610	0	13,362,610	0	6,148,521	0	6,148,521
Total Cost Of Output 080577	0	13,362,610	0	13,362,610	0	6,148,521	0	6,148,521
Total Cost for Capital Purchases	0	38,182,022	0	38,182,022	0	6,148,521	0	6,148,521
Total Cost for Project: 1436	12,093,484	57,618,692	0	69,712,176	11,093,484	36,735,130	0	47,828,614
Total Excluding Arrears	12,093,484	57,618,692	0	69,712,176	11,093,484	36,735,130	0	47,828,614
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	15,028,884	815,346,825	0	830,375,710	17,042,429	739,765,130	0	756,807,559
Total Excluding Arrears	15,028,884	815,346,825	0	830,375,710	17,042,429	739,765,130	0	756,807,559

Programme :0806 Public Health Services

Recurrent Budget Estimates

SubProgramme 06 Community Health

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080601 Community Health Services (control of communicable and non communicable diseases)								
211101 General Staff Salaries	1,539,751	0	0	1,539,751	380,641	0	0	380,641
211102 Contract Staff Salaries	220,000	0	0	220,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	20,729	0	20,729	0	27,000	0	27,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,209	0	1,209
221009 Welfare and Entertainment	0	4,146	0	4,146	0	4,146	0	4,146
221011 Printing, Stationery, Photocopying and Binding	0	4,146	0	4,146	0	1,947	0	1,947
221012 Small Office Equipment	0	3,317	0	3,317	0	8,000	0	8,000
227001 Travel inland	0	35,653	0	35,653	0	74,600	0	74,600
227004 Fuel, Lubricants and Oils	0	14,925	0	14,925	0	45,700	0	45,700
228002 Maintenance - Vehicles	0	0	0	0	0	6,500	0	6,500
Total Cost of Output 01	1,759,751	82,915	0	1,842,666	380,641	169,101	0	549,742
Total Cost Of Outputs Provided	1,759,751	82,915	0	1,842,666	380,641	169,101	0	549,742
Total Cost for SubProgramme 06	1,759,751	82,915	0	1,842,666	380,641	169,101	0	549,742
Total Excluding Arrears	1,759,751	82,915	0	1,842,666	380,641	169,101	0	549,742

SubProgramme 08 Communicable Diseases Prevention & Control

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080602 National Endemic and Epidemic Disease Control								
211101 General Staff Salaries	2,251,961	0	0	2,251,961	1,389,039	0	0	1,389,039
211102 Contract Staff Salaries	0	0	0	0	67,546	0	0	67,546
211103 Allowances (Inc. Casuals, Temporary)	0	87,934	0	87,934	0	49,468	0	49,468
212101 Social Security Contributions	0	9,000	0	9,000	0	6,755	0	6,755
221002 Workshops and Seminars	0	147,000	0	147,000	0	0	0	0
221003 Staff Training	0	64,777	0	64,777	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0

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221009 Welfare and Entertainment	0	55,914	0	55,914	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	27,100	0	27,100	0	8,335	0	8,335
221012 Small Office Equipment	0	7,000	0	7,000	0	12,000	0	12,000
222001 Telecommunications	0	1,500	0	1,500	0	3,000	0	3,000
222003 Information and communications technology (ICT)	0	1,000	0	1,000	0	0	0	0
224001 Medical Supplies	0	37,128	0	37,128	0	0	0	0
227001 Travel inland	0	368,310	0	368,310	0	233,110	0	233,110
227002 Travel abroad	0	40,800	0	40,800	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	156,487	0	156,487	0	110,245	0	110,245
228002 Maintenance - Vehicles	0	102,800	0	102,800	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,750	0	3,750	0	0	0	0
Total Cost of Output 02	2,251,961	1,120,500	0	3,372,461	1,456,585	520,913	0	1,977,498

Output 080603 Technical Support, Monitoring and Evaluation

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	200,000	0	200,000
212101 Social Security Contributions	0	0	0	0	0	16,613	0	16,613
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	63,525	0	63,525
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	5,387	0	5,387
224001 Medical Supplies	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	0	558,000	0	558,000
227002 Travel abroad	0	0	0	0	0	54,000	0	54,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	128,000	0	128,000
228002 Maintenance - Vehicles	0	0	0	0	0	80,000	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	0	0	0	0	0	1,445,525	0	1,445,525

Output 080604 Immunisation

211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	40,000	0	40,000
221003 Staff Training	0	3,034	0	3,034	0	19,559	0	19,559
221007 Books, Periodicals & Newspapers	0	1,800	0	1,800	0	2,000	0	2,000
221009 Welfare and Entertainment	0	20,900	0	20,900	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	19,027	0	19,027	0	8,000	0	8,000
222001 Telecommunications	0	6,800	0	6,800	0	0	0	0
227001 Travel inland	0	148,990	0	148,990	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	74,920	0	74,920	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	40,120	0	40,120	0	25,000	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 04	0	347,591	0	347,591	0	229,559	0	229,559

Vote: 014 Ministry of Health

Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	38,000	0	38,000	0	48,000	0	48,000
221010 Special Meals and Drinks	0	0	0	0	0	500,000	0	500,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	153,729	0	153,729	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	90,000	0	90,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	10,000	0	10,000
Total Cost of Output 05	0	265,729	0	265,729	0	788,000	0	788,000

Output 080606 Photo-biological Control of Malaria

211103 Allowances (Inc. Casuals, Temporary)	0	47,354	0	47,354	0	67,000	0	67,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	20,000	0	20,000
221003 Staff Training	0	20,000	0	20,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
224001 Medical Supplies	0	747,853	0	747,853	0	500,000	0	500,000
227001 Travel inland	0	30,000	0	30,000	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	70,000	0	70,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 06	0	895,207	0	895,207	0	1,000,000	0	1,000,000

Output 080607 Indoor Residual Spraying (IRS) services

211103 Allowances (Inc. Casuals, Temporary)	0	43,000	0	43,000	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	52,000	0	52,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	20,000	0	20,000
Total Cost of Output 07	0	55,000	0	55,000	0	82,000	0	82,000
Total Cost Of Outputs Provided	2,251,961	2,684,027	0	4,935,988	1,456,585	4,065,997	0	5,522,582
Total Cost for SubProgramme 08	2,251,961	2,684,027	0	4,935,988	1,456,585	4,065,997	0	5,522,582
<i>Total Excluding Arrears</i>	2,251,961	2,684,027	0	4,935,988	1,456,585	4,065,997	0	5,522,582

SubProgramme 13 Health Education, Promotion & Communication

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 080601 Community Health Services (control of communicable and non communicable diseases)

211101 General Staff Salaries	103,232	0	0	103,232	196,616	0	0	196,616
211102 Contract Staff Salaries	47,885	0	0	47,885	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	33,577	0	33,577	0	73,308	0	73,308
212101 Social Security Contributions	0	8,000	0	8,000	0	0	0	0
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	0	0	0
221001 Advertising and Public Relations	0	8,875	0	8,875	0	0	0	0
221002 Workshops and Seminars	0	11,679	0	11,679	0	0	0	0
221007 Books, Periodicals & Newspapers	0	860	0	860	0	800	0	800

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221009 Welfare and Entertainment	0	12,700	0	12,700	0	18,500	0	18,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	2,269	0	2,269
227001 Travel inland	0	60,200	0	60,200	0	48,250	0	48,250
227004 Fuel, Lubricants and Oils	0	46,050	0	46,050	0	45,301	0	45,301
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 01	151,117	192,942	0	344,059	196,616	188,427	0	385,044
Output 080603 Technical Support, Monitoring and Evaluation								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	33,468	0	33,468
225001 Consultancy Services- Short term	0	0	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	0	0	34,292	0	34,292
227004 Fuel, Lubricants and Oils	0	0	0	0	0	56,560	0	56,560
228002 Maintenance - Vehicles	0	0	0	0	0	15,750	0	15,750
Total Cost of Output 03	0	0	0	0	0	540,070	0	540,070
Total Cost Of Outputs Provided	151,117	192,942	0	344,059	196,616	728,498	0	925,114
Total Cost for SubProgramme 13	151,117	192,942	0	344,059	196,616	728,498	0	925,114
<i>Total Excluding Arrears</i>	151,117	192,942	0	344,059	196,616	728,498	0	925,114

SubProgramme 14 Reproductive and Child Health

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080601 Community Health Services (control of communicable and non communicable diseases)								
211101 General Staff Salaries	293,004	0	0	293,004	329,569	0	0	329,569
211102 Contract Staff Salaries	19,497	0	0	19,497	13,676	0	0	13,676
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	40,000	0	40,000
212101 Social Security Contributions	0	1,950	0	1,950	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,500	0	1,500
221009 Welfare and Entertainment	0	18,050	0	18,050	0	20,150	0	20,150
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	17,225	0	17,225
221012 Small Office Equipment	0	20,000	0	20,000	0	21,400	0	21,400
225001 Consultancy Services- Short term	0	0	0	0	0	23,000	0	23,000
227001 Travel inland	0	47,229	0	47,229	0	62,979	0	62,979
227002 Travel abroad	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	32,771	0	32,771	0	50,771	0	50,771
228002 Maintenance - Vehicles	0	0	0	0	0	23,500	0	23,500
Total Cost of Output 01	312,501	170,000	0	482,501	343,245	268,525	0	611,770
Output 080603 Technical Support, Monitoring and Evaluation								
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	9,332	0	9,332
212101 Social Security Contributions	0	0	0	0	0	1,368	0	1,368
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,500	0	1,500
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,500	0	10,500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000

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221012 Small Office Equipment	0	10,000	0	10,000	0	10,600	0	10,600
225001 Consultancy Services- Short term	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	23,615	0	23,615	0	30,015	0	30,015
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	12,229	0	12,229	0	16,229	0	16,229
228002 Maintenance - Vehicles	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 03	0	80,844	0	80,844	0	112,544	0	112,544
Total Cost Of Outputs Provided	312,501	250,844	0	563,344	343,245	381,069	0	724,314
Total Cost for SubProgramme 14	312,501	250,844	0	563,344	343,245	381,069	0	724,314
<i>Total Excluding Arrears</i>	312,501	250,844	0	563,344	343,245	381,069	0	724,314

SubProgramme 21 Environmental Health

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080601 Community Health Services (control of communicable and non communicable diseases)								
211101 General Staff Salaries	400,000	0	0	400,000	641,798	0	0	641,798
211102 Contract Staff Salaries	200,000	0	0	200,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	29,510	0	29,510	0	65,411	0	65,411
212101 Social Security Contributions	0	10,804	0	10,804	0	4,790	0	4,790
221009 Welfare and Entertainment	0	11,804	0	11,804	0	9,746	0	9,746
221011 Printing, Stationery, Photocopying and Binding	0	14,755	0	14,755	0	5,886	0	5,886
221012 Small Office Equipment	0	5,902	0	5,902	0	24,191	0	24,191
227001 Travel inland	0	44,265	0	44,265	0	106,988	0	106,988
227004 Fuel, Lubricants and Oils	0	29,510	0	29,510	0	36,366	0	36,366
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	600,000	147,551	0	747,551	641,798	263,376	0	905,174
Output 080603 Technical Support, Monitoring and Evaluation								
211103 Allowances (Inc. Casuals, Temporary)	0	19,233	0	19,233	0	28,411	0	28,411
221009 Welfare and Entertainment	0	7,479	0	7,479	0	8,749	0	8,749
221011 Printing, Stationery, Photocopying and Binding	0	7,479	0	7,479	0	7,222	0	7,222
221012 Small Office Equipment	0	3,205	0	3,205	0	0	0	0
227001 Travel inland	0	48,081	0	48,081	0	48,706	0	48,706
227004 Fuel, Lubricants and Oils	0	20,852	0	20,852	0	26,363	0	26,363
Total Cost of Output 03	0	106,330	0	106,330	0	119,450	0	119,450
Total Cost Of Outputs Provided	600,000	253,881	0	853,881	641,798	382,827	0	1,024,624
Total Cost for SubProgramme 21	600,000	253,881	0	853,881	641,798	382,827	0	1,024,624
<i>Total Excluding Arrears</i>	600,000	253,881	0	853,881	641,798	382,827	0	1,024,624

Vote: 014 Ministry of Health

SubProgramme 22 Non-Communicable Diseases

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 080601 Community Health Services (control of communicable and non communicable diseases)</i>								
211101 General Staff Salaries	0	0	0	0	253,783	0	0	253,783
211103 Allowances (Inc. Casuals, Temporary)	0	90,654	0	90,654	0	78,200	0	78,200
212101 Social Security Contributions	0	7,000	0	7,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	82,000	0	82,000
221003 Staff Training	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,300	0	5,300
221009 Welfare and Entertainment	0	3,808	0	3,808	0	13,080	0	13,080
221011 Printing, Stationery, Photocopying and Binding	0	1,935	0	1,935	0	8,168	0	8,168
221012 Small Office Equipment	0	3,090	0	3,090	0	2,200	0	2,200
227001 Travel inland	0	45,310	0	45,310	0	58,125	0	58,125
227004 Fuel, Lubricants and Oils	0	36,483	0	36,483	0	42,000	0	42,000
228002 Maintenance - Vehicles	0	0	0	0	0	24,000	0	24,000
<i>Total Cost of Output 01</i>	0	188,280	0	188,280	253,783	325,072	0	578,855
Total Cost Of Outputs Provided	0	188,280	0	188,280	253,783	325,072	0	578,855
Total Cost for SubProgramme 22	0	188,280	0	188,280	253,783	325,072	0	578,855
<i>Total Excluding Arrears</i>	0	188,280	0	188,280	253,783	325,072	0	578,855

SubProgramme 23 National Health Laboratory & Diagnostic Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 080602 National Endemic and Epidemic Disease Control</i>								
211101 General Staff Salaries	0	0	0	0	231,528	0	0	231,528
211102 Contract Staff Salaries	0	0	0	0	60,000	0	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	44,000	0	44,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	178,000	0	178,000
221003 Staff Training	0	0	0	0	0	25,000	0	25,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,171	0	6,171
221012 Small Office Equipment	0	0	0	0	0	1,200	0	1,200
224001 Medical Supplies	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	186,186	0	186,186
227002 Travel abroad	0	0	0	0	0	19,800	0	19,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	82,452	0	82,452
228002 Maintenance - Vehicles	0	0	0	0	0	9,000	0	9,000
<i>Total Cost of Output 02</i>	0	0	0	0	291,528	587,809	0	879,337

Vote: 014 Ministry of Health

Output 080603 Technical Support, Monitoring and Evaluation

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0	0
212101 Social Security Contributions	0	9,000	0	9,000	0	0	0	0
221002 Workshops and Seminars	0	140,000	0	140,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	0	0	0
221012 Small Office Equipment	0	1,500	0	1,500	0	0	0	0
224001 Medical Supplies	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	203,400	0	203,400	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	34,252	0	34,252	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 03	0	512,652	0	512,652	0	0	0	0
Total Cost Of Outputs Provided	0	512,652	0	512,652	291,528	587,809	0	879,337
Total Cost for SubProgramme 23	0	512,652	0	512,652	291,528	587,809	0	879,337
<i>Total Excluding Arrears</i>	0	512,652	0	512,652	291,528	587,809	0	879,337

SubProgramme 24 Integrated Epidemiology, Surveillance & Public Health Emergencies

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080602 National Endemic and Epidemic Disease Control								
211101 General Staff Salaries	0	0	0	0	237,711	0	0	237,711
211103 Allowances (Inc. Casuals, Temporary)	0	39,721	0	39,721	0	69,000	0	69,000
212101 Social Security Contributions	0	8,000	0	8,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	0	0	0
221009 Welfare and Entertainment	0	25,000	0	25,000	0	23,000	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	11,200	0	11,200	0	10,960	0	10,960
221012 Small Office Equipment	0	3,000	0	3,000	0	6,000	0	6,000
227001 Travel inland	0	178,600	0	178,600	0	92,280	0	92,280
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	28,266	0	28,266
Total Cost of Output 02	0	307,521	0	307,521	237,711	229,506	0	467,217

Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease

211101 General Staff Salaries	0	0	0	0	237,711	0	0	237,711
211103 Allowances (Inc. Casuals, Temporary)	0	62,000	0	62,000	0	55,000	0	55,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	14,835	0	14,835	0	14,200	0	14,200
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	0	12,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	118,000	0	118,000	0	90,000	0	90,000

Vote: 014 Ministry of Health

227004 Fuel, Lubricants and Oils	0	61,210	0	61,210	0	50,800	0	50,800
273101 Medical expenses (To general Public)	0	0	0	0	0	180,000	0	180,000
Total Cost of Output 05	0	278,045	0	278,045	237,711	442,000	0	679,711
Total Cost Of Outputs Provided	0	585,566	0	585,566	475,422	671,506	0	1,146,928
Total Cost for SubProgramme 24	0	585,566	0	585,566	475,422	671,506	0	1,146,928
<i>Total Excluding Arrears</i>	0	585,566	0	585,566	475,422	671,506	0	1,146,928

Development Budget Estimates

Project 1413 East Africa Public Health Laboratory Network project Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 080601 Community Health Services (control of communicable and non communicable diseases)

224001 Medical Supplies	0	2,577,626	0	2,577,626	0	0	0	0
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 080601	0	2,577,626	0	2,577,626	50,000	0	0	50,000

Output 080603 Technical Support, Monitoring and Evaluation

211103 Allowances (Inc. Casuals, Temporary)	0	330,859	0	330,859	0	0	0	0
221002 Workshops and Seminars	0	367,621	0	367,621	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	73,524	0	73,524	0	0	0	0
Total Cost Of Output 080603	0	772,004	0	772,004	0	0	0	0

Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease

211102 Contract Staff Salaries	0	1,820,000	0	1,820,000	0	0	0	0
212101 Social Security Contributions	0	182,000	0	182,000	0	0	0	0
221003 Staff Training	0	183,811	0	183,811	0	0	0	0
221017 Subscriptions	0	680,099	0	680,099	0	0	0	0
223005 Electricity	240,000	0	0	240,000	0	0	0	0
227001 Travel inland	0	499,965	0	499,965	0	0	0	0
227002 Travel abroad	0	367,621	0	367,621	0	0	0	0
227004 Fuel, Lubricants and Oils	25,000	367,623	0	392,623	0	0	0	0
Total Cost Of Output 080605	265,000	4,101,117	0	4,366,117	0	0	0	0
Total Cost for Outputs Provided	265,000	7,450,748	0	7,715,748	50,000	0	0	50,000

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 080651 Support to Local Governments

263104 Transfers to other govt. Units (Current)	0	1,654,295	0	1,654,295	0	0	0	0
<i>o/w Transfers to Districts for VHF rapid response</i>	<i>0</i>	<i>1,654,295</i>	<i>0</i>	<i>1,654,295</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 080651	0	1,654,295	0	1,654,295	0	0	0	0
Total Cost for Outputs Funded	0	1,654,295	0	1,654,295	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 080672 Government Buildings and Administrative Infrastructure

281501 Environment Impact Assessment for Capital Works	0	36,762	0	36,762	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	919,053	0	919,053	0	0	0	0

Vote: 014 Ministry of Health

312101 Non-Residential Buildings	0	7,917,908	0	7,917,908	0	0	0	0
Total Cost Of Output 080672	0	8,873,722	0	8,873,722	0	0	0	0
Output 080675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	1,102,863	0	1,102,863	0	0	0	0
Total Cost Of Output 080675	0	1,102,863	0	1,102,863	0	0	0	0
Output 080676 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	106,610	0	106,610	0	0	0	0
Total Cost Of Output 080676	0	106,610	0	106,610	0	0	0	0
Total Cost for Capital Purchases	0	10,083,196	0	10,083,196	0	0	0	0
Total Cost for Project: 1413	265,000	19,188,238	0	19,453,238	50,000	0	0	50,000
Total Excluding Arrears	265,000	19,188,238	0	19,453,238	50,000	0	0	50,000

Project 1441 Uganda Sanitation Fund Project II

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 080603 Technical Support, Monitoring and Evaluation									
211102 Contract Staff Salaries	0	1,270,808	0	1,270,808	0	1,326,233	0	1,326,233	
211103 Allowances (Inc. Casuals, Temporary)	0	27,334	0	27,334	0	18,353	0	18,353	
212101 Social Security Contributions	0	127,081	0	127,081	0	132,623	0	132,623	
221002 Workshops and Seminars	0	592,171	0	592,171	0	815,218	0	815,218	
221003 Staff Training	0	715,031	0	715,031	0	688,467	0	688,467	
221007 Books, Periodicals & Newspapers	0	83,522	0	83,522	0	256,793	0	256,793	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	60,000	0	60,000	
221009 Welfare and Entertainment	0	22,779	0	22,779	0	15,630	0	15,630	
221011 Printing, Stationery, Photocopying and Binding	0	93,618	0	93,618	0	114,350	0	114,350	
222001 Telecommunications	0	15,541	0	15,541	0	15,610	0	15,610	
225001 Consultancy Services- Short term	0	189,822	0	189,822	0	152,874	0	152,874	
225002 Consultancy Services- Long-term	0	30,372	0	30,372	0	30,704	0	30,704	
227001 Travel inland	0	620,387	0	620,387	0	557,954	0	557,954	
227004 Fuel, Lubricants and Oils	0	113,893	0	113,893	0	158,376	0	158,376	
228002 Maintenance - Vehicles	0	15,186	0	15,186	0	150,119	0	150,119	
228003 Maintenance – Machinery, Equipment & Furniture	0	7,593	0	7,593	0	7,593	0	7,593	
Total Cost Of Output 080603	0	3,925,137	0	3,925,137	0	4,500,898	0	4,500,898	
Total Cost for Outputs Provided	0	3,925,137	0	3,925,137	0	4,500,898	0	4,500,898	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 080651 Support to Local Governments									
263104 Transfers to other govt. Units (Current)	450,000	0	0	450,000	450,000	0	0	450,000	
o/w transfers to local governments	450,000	0	0	450,000	0	0	0	0	
o/w Transfers for sanitation activities	0	0	0	0	0	450,000	0	450,000	
Total Cost Of Output 080651	450,000	0	0	450,000	450,000	0	0	450,000	
Total Cost for Outputs Funded	450,000	0	0	450,000	450,000	0	0	450,000	

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	0	300,000	0	300,000
Total Cost Of Output 080675	0	0	0	0	0	300,000	0	300,000
Total Cost for Capital Purchases	0	0	0	0	0	300,000	0	300,000
Total Cost for Project: 1441	450,000	3,925,137	0	4,375,137	450,000	4,800,898	0	5,250,898
<i>Total Excluding Arrears</i>	<i>450,000</i>	<i>3,925,137</i>	<i>0</i>	<i>4,375,137</i>	<i>450,000</i>	<i>4,800,898</i>	<i>0</i>	<i>5,250,898</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	10,541,436	23,113,375	0	33,654,810	11,851,496	4,800,898	0	16,652,394
<i>Total Excluding Arrears</i>	<i>10,541,436</i>	<i>23,113,375</i>	<i>0</i>	<i>33,654,810</i>	<i>11,851,496</i>	<i>4,800,898</i>	<i>0</i>	<i>16,652,394</i>

Programme :0808 Clinical Health Services

Recurrent Budget Estimates

SubProgramme 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 080801 Technical support, monitoring and evaluation</i>								
223004 Guard and Security services	0	33,327	0	33,327	0	33,327	0	33,327
223005 Electricity	0	191,047	0	191,047	0	191,047	0	191,047
223006 Water	0	129,562	0	129,562	0	129,562	0	129,562
224004 Cleaning and Sanitation	0	58,338	0	58,338	0	58,338	0	58,338
Total Cost of Output 01	0	412,274	0	412,274	0	412,274	0	412,274
<i>Output 080806 National Health Insurance Scheme</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	300,000	0	0	0	0
221001 Advertising and Public Relations	0	120,000	0	120,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	300,000	0	300,000	0	25,000	0	25,000
221003 Staff Training	0	100,000	0	100,000	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	100,000	0	100,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	1,000	0	1,000
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	0	400,000	0	400,000	0	200,000	0	200,000
227001 Travel inland	0	200,000	0	200,000	0	6,000	0	6,000
227002 Travel abroad	0	150,000	0	150,000	0	4,443	0	4,443
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	40,000	0	40,000
Total Cost of Output 06	0	1,900,000	0	1,900,000	0	331,443	0	331,443
Total Cost Of Outputs Provided	0	2,312,274	0	2,312,274	0	743,717	0	743,717
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 080851 Support to Local Governments</i>								
263104 Transfers to other govt. Units (Current)	0	3,000,000	0	3,000,000	0	500,000	0	500,000
<i>o/w Allowances for CHEWS</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>o/w Allowances for Community Health Extension Workers</i>	0	0	0	0	0	500,000	500,000
263106 Other Current grants (Current)	0	7,400,000	0	7,400,000	0	13,573,430	13,573,430
<i>o/w Medicine Credit line for PNFPs under JMS</i>	0	7,400,000	0	7,400,000	0	0	0
<i>o/w EMHS Credit line for PNFPs</i>	0	0	0	0	0	13,573,430	13,573,430
264101 Contributions to Autonomous Institutions	0	10,498,908	0	10,498,908	0	10,498,908	10,498,908
<i>o/w Funds transfer for Red Cross Activities</i>	0	1,000,000	0	1,000,000	0	0	0
<i>o/w Support government effort to fight disasters through Uganda Red Cross</i>	0	9,498,908	0	9,498,908	0	0	0
<i>o/w Support to Uganda Red Cross Society blood mobilisation</i>	0	0	0	0	0	1,000,000	1,000,000
<i>o/w Strengthening government's effort to manage Disaster through Uganda Red Cross SocietySociety</i>	0	0	0	0	0	9,498,908	9,498,908
Total Cost of Output 51	0	20,898,908	0	20,898,908	0	24,572,338	24,572,338
Output 080852 Support to District Hospitals							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	5,600,000	5,600,000
<i>o/w Support to Kayunga GH operations</i>	0	0	0	0	0	5,600,000	5,600,000
Total Cost of Output 52	0	0	0	0	0	5,600,000	5,600,000
Output 080853 Medical Intern Services							
263104 Transfers to other govt. Units (Current)	0	11,430,000	0	11,430,000	0	11,430,000	11,430,000
<i>o/w Transfer of funds for medical interns allowances and support supervision</i>	0	11,430,000	0	11,430,000	0	0	0
<i>o/w Allowances for intern Healthworkers</i>	0	0	0	0	0	11,430,000	11,430,000
Total Cost of Output 53	0	11,430,000	0	11,430,000	0	11,430,000	11,430,000
Output 080854 International Health Organisations							
262101 Contributions to International Organisations (Current)	0	1,500,000	0	1,500,000	0	1,500,000	1,500,000
<i>o/w GoU Contribution to Global Fund</i>	0	1,500,000	0	1,500,000	0	0	0
<i>o/w Contribution to Global Fund</i>	0	0	0	0	0	1,500,000	1,500,000
Total Cost of Output 54	0	1,500,000	0	1,500,000	0	1,500,000	1,500,000
Output 080855 Senior House Officers							
263104 Transfers to other govt. Units (Current)	0	4,180,000	0	4,180,000	0	4,180,000	4,180,000
<i>o/w Payment to Senior House Officers</i>	0	4,180,000	0	4,180,000	0	0	0
<i>o/w Allowances for SHOs</i>	0	0	0	0	0	4,180,000	4,180,000
Total Cost of Output 55	0	4,180,000	0	4,180,000	0	4,180,000	4,180,000
Total Cost Of Outputs Funded	0	38,008,908	0	38,008,908	0	47,282,338	47,282,338
Total Cost for SubProgramme 09	0	40,321,182	0	40,321,182	0	48,026,055	48,026,055
<i>Total Excluding Arrears</i>	0	40,321,182	0	40,321,182	0	48,026,055	48,026,055

SubProgramme 11 Nursing & Midwifery Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services								
211101 General Staff Salaries	424,423	0	0	424,423	299,027	0	0	299,027
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	12,000	0	12,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	72,000	0	72,000

Vote: 014 Ministry of Health

221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	8,800	0	8,800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	5,445	0	5,445
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	400	0	400	0	400	0	400
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	12,000	0	12,000
227001 Travel inland	0	78,007	0	78,007	0	74,407	0	74,407
227002 Travel abroad	0	14,000	0	14,000	0	18,900	0	18,900
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	8,800	0	8,800	0	12,800	0	12,800
Total Cost of Output 02	424,423	207,007	0	631,430	299,027	290,752	0	589,779
Total Cost Of Outputs Provided	424,423	207,007	0	631,430	299,027	290,752	0	589,779
Total Cost for SubProgramme 11	424,423	207,007	0	631,430	299,027	290,752	0	589,779
<i>Total Excluding Arrears</i>	424,423	207,007	0	631,430	299,027	290,752	0	589,779

SubProgramme 15 Clinical Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080801 Technical support, monitoring and evaluation								
211101 General Staff Salaries	370,421	0	0	370,421	3,859,667	0	0	3,859,667
211103 Allowances (Inc. Casuals, Temporary)	0	62,000	0	62,000	0	85,000	0	85,000
212101 Social Security Contributions	0	8,000	0	8,000	0	2,000	0	2,000
221001 Advertising and Public Relations	0	2,230	0	2,230	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	24,000	0	24,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	5,445	0	5,445
221012 Small Office Equipment	0	4,182	0	4,182	0	2,000	0	2,000
222001 Telecommunications	0	7,058	0	7,058	0	2,500	0	2,500
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	7,000	0	7,000
227001 Travel inland	0	96,952	0	96,952	0	93,000	0	93,000
227002 Travel abroad	0	20,000	0	20,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	66,000	0	66,000	0	100,425	0	100,425
228002 Maintenance - Vehicles	0	19,883	0	19,883	0	30,000	0	30,000
Total Cost of Output 01	370,421	306,305	0	676,726	3,859,667	380,370	0	4,240,037

Output 080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome

211103 Allowances (Inc. Casuals, Temporary)	0	717,000	0	717,000	0	0	0	0
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	0	0	0
221001 Advertising and Public Relations	0	33,772	0	33,772	0	0	0	0
221002 Workshops and Seminars	0	234,707	0	234,707	0	0	0	0
227001 Travel inland	0	170,754	0	170,754	0	0	0	0

Vote: 014 Ministry of Health

227002 Travel abroad	0	29,186	0	29,186	0	0	0	0
227004 Fuel, Lubricants and Oils	0	105,200	0	105,200	0	0	0	0
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 05	0	1,490,620	0	1,490,620	0	0	0	0
Total Cost Of Outputs Provided	370,421	1,796,925	0	2,167,345	3,859,667	380,370	0	4,240,037
Total Cost for SubProgramme 15	370,421	1,796,925	0	2,167,345	3,859,667	380,370	0	4,240,037
<i>Total Excluding Arrears</i>	370,421	1,796,925	0	2,167,345	3,859,667	380,370	0	4,240,037

SubProgramme 16 Emergency Medical Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080804 National Ambulance Services								
211101 General Staff Salaries	477,891	0	0	477,891	178,227	0	0	178,227
211102 Contract Staff Salaries	56,926	0	0	56,926	187,915	0	0	187,915
211103 Allowances (Inc. Casuals, Temporary)	0	51,490	0	51,490	0	235,625	0	235,625
212101 Social Security Contributions	0	6,107	0	6,107	0	18,792	0	18,792
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	82,300	0	82,300	0	58,500	0	58,500
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,860	0	1,860
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	0	0	0
221009 Welfare and Entertainment	0	10,116	0	10,116	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	6,200	0	6,200	0	17,206	0	17,206
222001 Telecommunications	0	500	0	500	0	0	0	0
223005 Electricity	0	0	0	0	0	3,200	0	3,200
223006 Water	0	0	0	0	0	3,200	0	3,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	84,380	0	84,380	0	65,825	0	65,825
227002 Travel abroad	0	28,127	0	28,127	0	19,875	0	19,875
227004 Fuel, Lubricants and Oils	0	104,680	0	104,680	0	62,000	0	62,000
228002 Maintenance - Vehicles	0	14,400	0	14,400	0	18,500	0	18,500
Total Cost of Output 04	534,817	406,500	0	941,316	366,142	539,583	0	905,725
Total Cost Of Outputs Provided	534,817	406,500	0	941,316	366,142	539,583	0	905,725
Total Cost for SubProgramme 16	534,817	406,500	0	941,316	366,142	539,583	0	905,725
Total Excluding Arrears	534,817	406,500	0	941,316	366,142	539,583	0	905,725

SubProgramme 17 Health Infrastructure

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080801 Technical support, monitoring and evaluation								
211101 General Staff Salaries	1,330,440	0	0	1,330,440	257,553	0	0	257,553
211102 Contract Staff Salaries	0	0	0	0	125,107	0	0	125,107
212101 Social Security Contributions	0	5,000	0	5,000	0	1,251	0	1,251
221001 Advertising and Public Relations	0	2,230	0	2,230	0	15,230	0	15,230

Vote: 014 Ministry of Health

221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	12,705	0	12,705
227001 Travel inland	0	60,027	0	60,027	0	85,027	0	85,027
228002 Maintenance - Vehicles	0	64,851	0	64,851	0	83,600	0	83,600
Total Cost of Output 01	1,330,440	147,108	0	1,477,548	382,660	219,813	0	602,473

Output 080803 Maintenance of medical and solar equipment

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	90,000	0	90,000
227001 Travel inland	0	110,000	0	110,000	0	242,358	0	242,358
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	150,000	0	150,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,001,267	0	2,001,267	0	2,552,267	0	2,552,267
Total Cost of Output 03	0	2,151,267	0	2,151,267	0	3,044,625	0	3,044,625
Total Cost Of Outputs Provided	1,330,440	2,298,375	0	3,628,815	382,660	3,264,438	0	3,647,098

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 080852 Support to District Hospitals

263104 Transfers to other govt. Units (Current)	0	100,000	0	100,000	0	100,000	0	100,000
o/w Transfer to Masaka RRH for support to maintenance workshop	0	100,000	0	100,000	0	0	0	0
o/w Support to Masaka Regional workshop	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 52	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost Of Outputs Funded	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost for SubProgramme 17	1,330,440	2,398,375	0	3,728,815	382,660	3,364,438	0	3,747,098
Total Excluding Arrears	1,330,440	2,398,375	0	3,728,815	382,660	3,364,438	0	3,747,098

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 08	47,790,089	0	0	47,790,089	57,508,694	0	0	57,508,694
Total Excluding Arrears	47,790,089	0	0	47,790,089	57,508,694	0	0	57,508,694

Programme :0849 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 084902 Ministry Support Services

211101 General Staff Salaries	1,229,487	0	0	1,229,487	763,547	0	0	763,547
211102 Contract Staff Salaries	75,348	0	0	75,348	129,612	0	0	129,612
211103 Allowances (Inc. Casuals, Temporary)	0	123,000	0	123,000	0	160,000	0	160,000
212101 Social Security Contributions	0	8,000	0	8,000	0	12,961	0	12,961
212102 Pension for General Civil Service	0	8,364,795	0	8,364,795	0	0	0	0
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	40,000	0	40,000
213002 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	20,000	0	20,000

Vote: 014 Ministry of Health

213004 Gratuity Expenses	0	2,295,124	0	2,295,124	0	0	0	0
221001 Advertising and Public Relations	0	52,942	0	52,942	0	52,942	0	52,942
221002 Workshops and Seminars	0	20,000	0	20,000	0	45,000	0	45,000
221003 Staff Training	0	60,000	0	60,000	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	12,213	0	12,213	0	12,213	0	12,213
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	80,000	0	80,000
221009 Welfare and Entertainment	0	123,712	0	123,712	0	148,712	0	148,712
221011 Printing, Stationery, Photocopying and Binding	0	55,000	0	55,000	0	48,988	0	48,988
221012 Small Office Equipment	0	30,000	0	30,000	0	40,000	0	40,000
221016 IFMS Recurrent costs	0	60,000	0	60,000	0	65,000	0	65,000
221017 Subscriptions	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	75,000	0	75,000	0	75,000	0	75,000
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	0	12,000
223001 Property Expenses	0	78,394	0	78,394	0	100,000	0	100,000
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	0	50,000
223005 Electricity	0	170,000	0	170,000	0	170,000	0	170,000
223006 Water	0	40,000	0	40,000	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	109,000	0	109,000	0	109,000	0	109,000
227001 Travel inland	0	186,000	0	186,000	0	201,145	0	201,145
227002 Travel abroad	0	6,000	0	6,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	146,000	0	146,000	0	146,000	0	146,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	80,000	0	80,000
228004 Maintenance – Other	0	40,000	0	40,000	0	100,000	0	100,000
Total Cost of Output 02	1,304,835	12,402,180	0	13,707,015	893,159	1,979,960	0	2,873,119

Output 084903 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	160,000	0	160,000	0	400,000	0	400,000
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	42,321	0	42,321	0	42,321	0	42,321
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	98,000	0	98,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	118,073	0	118,073	0	118,073	0	118,073
227002 Travel abroad	0	70,000	0	70,000	0	62,400	0	62,400
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	90,000	0	90,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	36,606	0	36,606
Total Cost of Output 03	0	657,394	0	657,394	0	932,400	0	932,400

Output 084920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0

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227001 Travel inland	0	3,937	0	3,937	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 20	0	40,937	0	40,937	0	0	0	0
Total Cost Of Outputs Provided	1,304,835	13,100,511	0	14,405,346	893,159	2,912,360	0	3,805,519
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084951 Transfers to International Health Organisation								
262101 Contributions to International Organisations (Current)	0	460,000	0	460,000	0	0	0	0
o/w Contributions to International Organisations	0	460,000	0	460,000	0	0	0	0
Total Cost of Output 51	0	460,000	0	460,000	0	0	0	0
Output 084952 Health Regulatory Councils								
263204 Transfers to other govt. Units (Capital)	0	300,000	0	300,000	0	300,592	0	300,592
o/w Health Regulatory Councils	0	300,000	0	300,000	0	0	0	0
o/w transfers to other government units	0	0	0	0	0	0	300,592	300,592
Total Cost of Output 52	0	300,000	0	300,000	0	300,592	0	300,592
Total Cost Of Outputs Funded	0	760,000	0	760,000	0	300,592	0	300,592
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,412,629	0	2,412,629
321608 General Public Service Pension arrears (Budgeting)	0	11,551	0	11,551	0	0	0	0
321612 Water arrears(Budgeting)	0	36,020	0	36,020	0	28,620	0	28,620
321613 Telephone arrears (Budgeting)	0	36,020	0	36,020	0	0	0	0
321614 Electricity arrears (Budgeting)	0	89,763	0	89,763	0	211,395	0	211,395
321617 Salary Arrears (Budgeting)	0	55,260	0	55,260	0	27,471	0	27,471
Total Cost of Output 99	0	228,615	0	228,615	0	2,680,116	0	2,680,116
Total Cost Of Arrears	0	228,615	0	228,615	0	2,680,116	0	2,680,116
Total Cost for SubProgramme 01	1,304,835	14,089,125	0	15,393,960	893,159	5,893,068	0	6,786,227
Total Excluding Arrears	1,304,835	13,860,511	0	15,165,346	893,159	3,212,952	0	4,106,111

SubProgramme 02 Health Sector Strategy and Policy

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	1,233,998	0	0	1,233,998	739,798	0	0	739,798
211103 Allowances (Inc. Casuals, Temporary)	0	45,708	0	45,708	0	69,000	0	69,000
212101 Social Security Contributions	0	8,977	0	8,977	0	0	0	0
213001 Medical expenses (To employees)	0	7,059	0	7,059	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	9,448	0	9,448	0	10,000	0	10,000
221001 Advertising and Public Relations	0	2,645	0	2,645	0	0	0	0
221002 Workshops and Seminars	0	105,475	0	105,475	0	299,750	0	299,750
221003 Staff Training	0	70,000	0	70,000	0	85,000	0	85,000
221007 Books, Periodicals & Newspapers	0	5,516	0	5,516	0	11,000	0	11,000
221008 Computer supplies and Information Technology (IT)	0	8,847	0	8,847	0	25,386	0	25,386

Vote: 014 Ministry of Health

221009 Welfare and Entertainment	0	43,079	0	43,079	0	30,700	0	30,700
221011 Printing, Stationery, Photocopying and Binding	0	74,377	0	74,377	0	63,961	0	63,961
221012 Small Office Equipment	0	8,826	0	8,826	0	0	0	0
222001 Telecommunications	0	10,377	0	10,377	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	246,077	0	246,077	0	266,905	0	266,905
227002 Travel abroad	0	65,833	0	65,833	0	39,900	0	39,900
227004 Fuel, Lubricants and Oils	0	123,326	0	123,326	0	57,000	0	57,000
228002 Maintenance - Vehicles	0	49,146	0	49,146	0	14,500	0	14,500
228004 Maintenance – Other	0	6,121	0	6,121	0	0	0	0
Total Cost of Output 01	1,233,998	890,836	0	2,124,834	739,798	993,102	0	1,732,901

Output 084904 Health Sector reforms including financing and national health accounts

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	600	0	600	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	40,000	0	40,000	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	7,400	0	7,400	0	17,000	0	17,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	6,500	0	6,500
Total Cost of Output 04	0	60,000	0	60,000	0	123,500	0	123,500
Total Cost Of Outputs Provided	1,233,998	950,836	0	2,184,834	739,798	1,116,602	0	1,856,401
Total Cost for SubProgramme 02	1,233,998	950,836	0	2,184,834	739,798	1,116,602	0	1,856,401
<i>Total Excluding Arrears</i>	1,233,998	950,836	0	2,184,834	739,798	1,116,602	0	1,856,401

SubProgramme 10 Internal Audit Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 084901 Policy, consultation, planning and monitoring services

211101 General Staff Salaries	104,086	0	0	104,086	84,149	0	0	84,149
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	12,000	0	12,000
221003 Staff Training	0	43,841	0	43,841	0	35,000	0	35,000
221009 Welfare and Entertainment	0	13,000	0	13,000	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,428	0	15,428
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	2,000	0	2,000
223006 Water	0	0	0	0	0	1,870	0	1,870
224004 Cleaning and Sanitation	0	0	0	0	0	1,100	0	1,100
227001 Travel inland	0	136,612	0	136,612	0	111,600	0	111,600

Vote: 014 Ministry of Health

227002 Travel abroad	0	0	0	0	0	13,500	0	13,500
227004 Fuel, Lubricants and Oils	0	110,000	0	110,000	0	105,482	0	105,482
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	25,000	0	25,000
Total Cost of Output 01	104,086	328,452	0	432,538	84,149	366,980	0	451,129
Total Cost Of Outputs Provided	104,086	328,452	0	432,538	84,149	366,980	0	451,129
Total Cost for SubProgramme 10	104,086	328,452	0	432,538	84,149	366,980	0	451,129
<i>Total Excluding Arrears</i>	104,086	328,452	0	432,538	84,149	366,980	0	451,129

SubProgramme 12 Human Resource Management Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 084919 Human Resource Management Services

211101 General Staff Salaries	3,680,949	0	0	3,680,949	3,248,825	0	0	3,248,825
211102 Contract Staff Salaries	14,432	0	0	14,432	7,515	0	0	7,515
211103 Allowances (Inc. Casuals, Temporary)	0	76,829	0	76,829	0	106,829	0	106,829
212101 Social Security Contributions	0	1,443	0	1,443	0	1,443	0	1,443
212102 Pension for General Civil Service	0	0	0	0	0	8,610,289	0	8,610,289
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	10,000	0	10,000
213004 Gratuity Expenses	0	0	0	0	0	2,112,902	0	2,112,902
221002 Workshops and Seminars	0	40,000	0	40,000	0	90,000	0	90,000
221003 Staff Training	0	5,000	0	5,000	0	65,000	0	65,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	7,500	0	7,500	0	7,500	0	7,500
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	39,124	0	39,124	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	24,500	0	24,500	0	22,234	0	22,234
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
221020 IPPS Recurrent Costs	0	15,000	0	15,000	0	20,000	0	20,000
222001 Telecommunications	0	9,500	0	9,500	0	9,500	0	9,500
222002 Postage and Courier	0	20,000	0	20,000	0	10,000	0	10,000
223005 Electricity	0	8,400	0	8,400	0	8,400	0	8,400
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	11,000	0	11,000	0	11,000	0	11,000
227001 Travel inland	0	90,328	0	90,328	0	87,826	0	87,826
227002 Travel abroad	0	9,528	0	9,528	0	46,958	0	46,958
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	0	25,000
282103 Scholarships and related costs	0	200,000	0	200,000	0	123,805	0	123,805
Total Cost of Output 19	3,695,381	753,152	0	4,448,533	3,256,340	11,601,686	0	14,858,026

Output 084920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000

Vote: 014 Ministry of Health

221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	7,500	0	7,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,500	0	11,500
Total Cost of Output 20	0	0	0	0	0	40,000	0	40,000
Total Cost Of Outputs Provided	3,695,381	753,152	0	4,448,533	3,256,340	11,641,686	0	14,898,026
Total Cost for SubProgramme 12	3,695,381	753,152	0	4,448,533	3,256,340	11,641,686	0	14,898,026
<i>Total Excluding Arrears</i>	3,695,381	753,152	0	4,448,533	3,256,340	11,641,686	0	14,898,026

SubProgramme 19 Health Sector Partners & Multi-Sectoral Coordination

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084901 Policy, consultation, planning and monitoring services									
211101 General Staff Salaries		0	0	0	0	264,143	0	0	264,143
211103 Allowances (Inc. Casuals, Temporary)		0	37,200	0	37,200	0	16,200	0	16,200
221002 Workshops and Seminars		0	33,000	0	33,000	0	55,800	0	55,800
221003 Staff Training		0	20,000	0	20,000	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers		0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)		0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment		0	13,000	0	13,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding		0	2,800	0	2,800	0	5,445	0	5,445
225001 Consultancy Services- Short term		0	0	0	0	0	10,000	0	10,000
227001 Travel inland		0	45,000	0	45,000	0	93,000	0	93,000
227002 Travel abroad		0	0	0	0	0	54,000	0	54,000
227004 Fuel, Lubricants and Oils		0	39,800	0	39,800	0	80,000	0	80,000
228002 Maintenance - Vehicles		0	7,200	0	7,200	0	8,000	0	8,000
Total Cost of Output 01		0	200,000	0	200,000	264,143	386,445	0	650,588
Total Cost Of Outputs Provided		0	200,000	0	200,000	264,143	386,445	0	650,588
Outputs Funded		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084951 Transfers to International Health Organisation									
262101 Contributions to International Organisations (Current)		0	0	0	0	0	460,000	0	460,000
o/w Transfers made to WHO		0	0	0	0	0	145,000		145,000
o/w Transfers made to ECSA		0	0	0	0	0	250,000		250,000
o/w Transfers made to APHEF		0	0	0	0	0	65,000		65,000
Total Cost of Output 51		0	0	0	0	0	460,000	0	460,000
Total Cost Of Outputs Funded		0	0	0	0	0	460,000	0	460,000

Vote: 014 Ministry of Health

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 084999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	269,546	0	269,546
<i>Total Cost of Output 99</i>	0	0	0	0	0	269,546	0	269,546
<i>Total Cost Of Arrears</i>	0	0	0	0	0	269,546	0	269,546
Total Cost for SubProgramme 19	0	200,000	0	200,000	264,143	1,115,991	0	1,380,134
<i>Total Excluding Arrears</i>	0	200,000	0	200,000	264,143	846,445	0	1,110,588

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	22,659,866	0	0	22,659,866	25,371,917	0	0	25,371,917
<i>Total Excluding Arrears</i>	22,431,251	0	0	22,431,251	22,422,255	0	0	22,422,255

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 014	150,323,057	1,059,366,535	0	1,209,689,592	147,111,788	1,124,593,515	0	1,271,705,302
<i>Total Excluding Arrears</i>	150,094,442	1,059,366,535	0	1,209,460,977	143,881,728	1,124,593,515	0	1,268,475,242

Vote: 014 Ministry of Health

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
0220 Global Fund for AIDS, TB and Malaria	757,728.13	703,030.00
436 Global Fund for HIV, TB & Malaria	757,728.13	703,030.00
1185 Italian Support to HSSP and PRDP	50,973.40	0.00
522 Italy	50,973.40	0.00
1243 Rehabilitation and Construction of General Hospitals	23,025.89	3,840.00
542 Spain	23,025.89	3,840.00
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	67,652.10	30,830.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	30,830.00
540 Saudi Arabia	67,652.10	0.00
1413 East Africa Public Health Laboratory Network project Phase II	19,188.24	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	19,188.24	0.00
1436 GAVI Vaccines and Health Sector Development Plan Support	57,618.69	36,735.13
451 Global Alliance for Vaccines Immunisation	57,618.69	36,735.13
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	119,685.14	332,420.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	119,685.14	332,420.00
1441 Uganda Sanitation Fund Project II	3,925.14	4,800.90
454 United Nations Office for Project Services (UNOPS)	3,925.14	4,800.90
1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	10,543.21	12,937.49
522 Italy	10,543.21	12,937.49
Total External Project Financing For Vote 014	1,110,339.94	1,124,593.51

Vote: 015 Ministry of Trade, Industry and Cooperatives

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0601 Industrial and Technological Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Industry and Technology	432,365	23,648,808	0	24,081,173	432,365	40,379,165	40,811,530
Total Recurrent Budget Estimates for Programme	432,365	23,648,808	0	24,081,173	432,365	40,379,165	40,811,530
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1111 Soroti Fruit Factory	14,482,787	0	0	14,482,787	0	0	0
1495 Rural Industrial Development Project (OVOP Project Phase III)	1,207,763	0	0	1,207,763	1,207,763	0	1,207,763
1498 Establishment of Zonal Agro-Processing Facilities	24,760,018	0	0	24,760,018	0	0	0
Total Development Budget Estimates for Programme	40,450,568	0	0	40,450,568	1,207,763	0	1,207,763
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	64,531,741	0	0	64,531,741	42,019,293	0	42,019,293
Total Excluding Arrears	64,531,741	0	0	64,531,741	42,019,293	0	42,019,293
Programme :0602 Cooperative Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Cooperatives Development	228,895	26,874,707	0	27,103,602	228,895	19,136,862	19,365,757
Total Recurrent Budget Estimates for Programme	228,895	26,874,707	0	27,103,602	228,895	19,136,862	19,365,757
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1203 Support to Warehouse Receipt System	150,000	0	0	150,000	0	0	0
Total Development Budget Estimates for Programme	150,000	0	0	150,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	27,253,602	0	0	27,253,602	19,365,757	0	19,365,757
Total Excluding Arrears	27,253,602	0	0	27,253,602	19,365,757	0	19,365,757
Programme :0604 Trade Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 External Trade	193,730	1,351,816	0	1,545,546	193,730	1,339,769	1,533,499
08 Internal Trade	246,979	330,498	0	577,477	246,979	316,630	563,609
16 Directorate of Trade, Industry and Cooperatives	48,785	83,690	0	132,475	48,785	45,080	93,865
Total Recurrent Budget Estimates for Programme	489,494	1,766,004	0	2,255,498	489,494	1,701,479	2,190,973
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0	17,027,136	0	17,027,136	0	10,202,411	10,202,411
Total Development Budget Estimates for Programme	0	17,027,136	0	17,027,136	0	10,202,411	10,202,411
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	2,255,498	17,027,136	0	19,282,634	2,190,973	10,202,411	12,393,384
Total Excluding Arrears	2,255,498	17,027,136	0	19,282,634	2,190,973	10,202,411	12,393,384
Programme :0607 MSME Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Directorate of MSMEs	0	78,215	0	78,215	0	28,215	28,215

Vote: 015 Ministry of Trade, Industry and Cooperatives

19 Processing and Marketing Department	243,029	289,541	0	532,570	243,029	286,104	529,133
20 Business Development and Quality Assurance Department	240,701	316,795	0	557,496	240,701	304,506	545,207
Total Recurrent Budget Estimates for Programme	483,731	684,550	0	1,168,281	483,731	618,825	1,102,555
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 07	1,168,281	0	0	1,168,281	1,102,555	0	1,102,555
<i>Total Excluding Arrears</i>	1,168,281	0	0	1,168,281	1,102,555	0	1,102,555

Programme :0649 General Administration, Policy and Planning

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 HQs and Administration	664,926	19,708,563	0	20,373,489	664,926	12,553,996	13,218,922
15 Internal Audit	24,859	67,750	0	92,609	24,859	65,300	90,159
17 Policy and Planning	133,979	278,480	0	412,459	133,979	278,480	412,459
Total Recurrent Budget Estimates for Programme	823,764	20,054,793	0	20,878,557	823,764	12,897,776	13,721,539
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1408 Support to the Ministry of Trade, Industry and Cooperatives	3,426,000	0	0	3,426,000	0	0	0
1689 Retooling of Ministry of Trade and Industry	0	0	0	0	3,576,000	0	3,576,000
Total Development Budget Estimates for Programme	3,426,000	0	0	3,426,000	3,576,000	0	3,576,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	24,304,557	0	0	24,304,557	17,297,539	0	17,297,539
<i>Total Excluding Arrears</i>	14,304,557	0	0	14,304,557	14,378,990	0	14,378,990
Total Vote 015	119,513,678	17,027,136	0	136,540,814	81,976,118	10,202,411	92,178,529
<i>Total Excluding Arrears</i>	109,513,678	17,027,136	0	126,540,814	79,057,568	10,202,411	89,259,980

Vote: 015 Ministry of Trade, Industry and Cooperatives

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	34,930,837	1,269,138	0	36,199,976	21,444,562	1,269,138	22,713,700
211101 General Staff Salaries	2,458,249	0	0	2,458,249	2,458,249	0	2,458,249
211102 Contract Staff Salaries	0	80,424	0	80,424	0	80,424	80,424
211103 Allowances (Inc. Casuals, Temporary)	1,476,915	476,727	0	1,953,642	1,107,050	414,681	1,521,730
212101 Social Security Contributions	0	21,134	0	21,134	0	21,134	21,134
212102 Pension for General Civil Service	3,847,395	0	0	3,847,395	3,886,274	0	3,886,274
212106 Validation of old Pensioners	20,000	0	0	20,000	38,610	0	38,610
213001 Medical expenses (To employees)	10,000	0	0	10,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	2,400	0	0	2,400	2,400	0	2,400
213004 Gratuity Expenses	433,800	0	0	433,800	260,628	0	260,628
221001 Advertising and Public Relations	39,687	0	0	39,687	15,000	0	15,000
221002 Workshops and Seminars	544,440	324,870	0	869,310	825,049	108,860	933,909
221003 Staff Training	101,047	0	0	101,047	211,005	0	211,005
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	91,080	0	91,080
221007 Books, Periodicals & Newspapers	35,000	0	0	35,000	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	15,600	0	0	15,600	10,800	0	10,800
221009 Welfare and Entertainment	127,094	0	0	127,094	69,324	0	69,324
221010 Special Meals and Drinks	0	0	0	0	28,200	0	28,200
221011 Printing, Stationery, Photocopying and Binding	85,080	4,500	0	89,580	126,376	4,500	130,876
221012 Small Office Equipment	7,200	0	0	7,200	10,200	0	10,200
221016 IFMS Recurrent costs	45,000	0	0	45,000	45,000	0	45,000
221017 Subscriptions	2,000	0	0	2,000	2,500	0	2,500
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	64,797	10,200	0	74,997	35,490	10,200	45,690
222002 Postage and Courier	22,391	0	0	22,391	22,191	0	22,191
222003 Information and communications technology (ICT)	100,000	0	0	100,000	80,000	0	80,000
223001 Property Expenses	20,000	0	0	20,000	20,000	0	20,000
223004 Guard and Security services	155,200	0	0	155,200	155,200	0	155,200
223005 Electricity	100,000	0	0	100,000	100,000	0	100,000
223006 Water	18,000	0	0	18,000	18,000	0	18,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	10,054	0	10,054
223901 Rent – (Produced Assets) to other govt. units	120,000	0	0	120,000	120,000	0	120,000
224004 Cleaning and Sanitation	75,000	0	0	75,000	75,000	0	75,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	104,460	13,200	0	117,660	68,339	50,780	119,119
225002 Consultancy Services- Long-term	0	0	0	0	92,000	0	92,000
225003 Taxes on (Professional) Services	0	94,445	0	94,445	0	94,445	94,445
226001 Insurances	0	10,669	0	10,669	0	10,669	10,669

Vote: 015 Ministry of Trade, Industry and Cooperatives

227001 Travel inland	693,495	16,500	0	709,995	732,983	0	732,983
227002 Travel abroad	328,145	161,085	0	489,230	263,336	418,061	681,397
227004 Fuel, Lubricants and Oils	543,933	31,740	0	575,673	358,116	31,740	389,856
228001 Maintenance - Civil	69,594	0	0	69,594	69,594	0	69,594
228002 Maintenance - Vehicles	127,800	11,993	0	139,793	79,400	11,993	91,393
228003 Maintenance – Machinery, Equipment & Furniture	35,000	11,652	0	46,652	35,000	11,652	46,652
228004 Maintenance – Other	0	0	0	0	10,000	0	10,000
282104 Compensation to 3rd Parties	23,077,116	0	0	23,077,116	9,847,116	0	9,847,116
Grants, Transfers and Subsidies (Outputs Funded)	34,119,724	0	0	34,119,724	56,512,530	0	56,512,530
262101 Contributions to International Organisations (Current)	0	0	0	0	3,400,001	0	3,400,001
262201 Contributions to International Organisations (Capital)	3,400,001	0	0	3,400,001	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	0	0	11,820,971	0	11,820,971
263204 Transfers to other govt. Units (Capital)	3,000,000	0	0	3,000,000	31,250,787	0	31,250,787
264101 Contributions to Autonomous Institutions	25,949,781	0	0	25,949,781	8,635,891	0	8,635,891
264102 Contributions to Autonomous Institutions (Wage Subventions)	1,769,942	0	0	1,769,942	1,404,880	0	1,404,880
Investment (Capital Purchases)	40,463,116	15,757,998	0	56,221,114	1,100,477	8,933,273	10,033,750
281501 Environment Impact Assessment for Capital Works	440,000	0	0	440,000	0	0	0
281502 Feasibility Studies for Capital Works	2,000,000	0	0	2,000,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	3,865,018	0	0	3,865,018	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	380,000	176,101	0	556,101	27,620	0	27,620
312101 Non-Residential Buildings	3,150,000	0	0	3,150,000	0	0	0
312104 Other Structures	3,765,000	15,581,897	0	19,346,897	0	8,933,273	8,933,273
312202 Machinery and Equipment	14,094,910	0	0	14,094,910	916,630	0	916,630
312203 Furniture & Fixtures	75,401	0	0	75,401	75,401	0	75,401
312213 ICT Equipment	210,000	0	0	210,000	60,000	0	60,000
314101 Petroleum Products	0	0	0	0	20,826	0	20,826
314201 Materials and supplies	12,482,787	0	0	12,482,787	0	0	0
Arrears	10,000,000	0	0	10,000,000	2,918,550	0	2,918,550
321605 Domestic arrears (Budgeting)	10,000,000	0	0	10,000,000	2,918,550	0	2,918,550
Grand Total Vote 015	119,513,678	17,027,136	0	136,540,814	81,976,118	10,202,411	92,178,529
<i>Total Excluding Arrears</i>	109,513,678	17,027,136	0	126,540,814	79,057,568	10,202,411	89,259,980

Vote: 015 Ministry of Trade, Industry and Cooperatives

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0601 Industrial and Technological Development

Recurrent Budget Estimates

SubProgramme 12 Industry and Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060101 Industrial Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	432,365	0	0	432,365	432,365	0	0	432,365
211103 Allowances (Inc. Casuals, Temporary)	0	60,300	0	60,300	0	0	0	0
221002 Workshops and Seminars	0	60,555	0	60,555	0	41,200	0	41,200
221003 Staff Training	0	0	0	0	0	230	0	230
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	5,470	0	5,470
221017 Subscriptions	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	60,000	0	60,000	0	72,592	0	72,592
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 01	432,365	236,855	0	669,220	432,365	123,992	0	556,357
Output 060102 Capacity Building for Jua Kali and Private Sector								
221002 Workshops and Seminars	0	31,000	0	31,000	0	13,855	0	13,855
221017 Subscriptions	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 02	0	33,000	0	33,000	0	13,855	0	13,855
Output 060103 Industrial Information Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	106,000	0	106,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 03	0	100,000	0	100,000	0	116,000	0	116,000
Output 060104 Promotion of Value Addition and Cluster Development								
221002 Workshops and Seminars	0	0	0	0	0	17,100	0	17,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	900	0	900
227001 Travel inland	0	0	0	0	0	85,560	0	85,560
Total Cost of Output 04	0	0	0	0	0	103,560	0	103,560
Total Cost Of Outputs Provided	432,365	369,855	0	802,220	432,365	357,407	0	789,772
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060151 Management Training and Advisory Services (MTAC)								
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	100,000	0	100,000	0	100,000	0	100,000
<i>o/w wage subvention (MTAC)</i>		0	100,000	0	100,000	0	0	0

Note: 015 Ministry of Trade, Industry and Cooperatives

<i>o/w Management Training and Advisory Services Wage Subvention</i>	0	0	0	0	0	0	100,000	100,000
Total Cost of Output 51	0	100,000	0	100,000	0	100,000	0	100,000
Output 060152 Commercial and Economic Infrastructure Development (UDC)								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	11,820,971	0	11,820,971
<i>o/w UDC Operations</i>	0	0	0	0	0	6,788,364	6,788,364	
<i>o/w UDC Wage</i>	0	0	0	0	0	5,032,607	5,032,607	
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	28,100,787	0	28,100,787
<i>o/w Uganda Development Corporation Investment in Mabale Tea Factory</i>	0	0	0	0	0	6,200,000	6,200,000	
<i>o/w Uganda Development Corporation Investment in the Integrated Cement, Lime and Mable Plants.</i>	0	0	0	0	0	3,200,000	3,200,000	
<i>o/w Uganda Development Corporation Investment in Soroti Fruit Factory</i>	0	0	0	0	0	10,000,787	10,000,787	
<i>o/w Uganda Development Corporation Investment in Mutuma Commercial Agencies Limited</i>	0	0	0	0	0	2,500,000	2,500,000	
<i>o/w Uganda Development Corporation Investment in Budadiri Arabica Coffee Limited</i>	0	0	0	0	0	4,200,000	4,200,000	
<i>o/w Feasibility Studies/Business Plans/Business Valuations for potential Projects.</i>	0	0	0	0	0	2,000,000	2,000,000	
264101 Contributions to Autonomous Institutions	0	22,057,110	0	22,057,110	0	0	0	0
<i>o/w Uganda Development Corporation</i>	0	57,110	0	57,110	0	0	0	0
<i>o/w Atiak Sugar Factory</i>	0	22,000,000	0	22,000,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,121,842	0	1,121,842	0	0	0	0
<i>o/w Wage Subventions (UDC)</i>	0	1,121,842	0	1,121,842	0	0	0	0
Total Cost of Output 52	0	23,178,953	0	23,178,953	0	39,921,758	0	39,921,758
Total Cost Of Outputs Funded	0	23,278,953	0	23,278,953	0	40,021,758	0	40,021,758
Total Cost for SubProgramme 12	432,365	23,648,808	0	24,081,173	432,365	40,379,165	0	40,811,530
<i>Total Excluding Arrears</i>	432,365	23,648,808	0	24,081,173	432,365	40,379,165	0	40,811,530

Development Budget Estimates

Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060180 Construction of Common Industrial Facilities								
312104 Other Structures	700,000	0	0	700,000	0	0	0	0
312202 Machinery and Equipment	1,300,000	0	0	1,300,000	0	0	0	0
314201 Materials and supplies	12,482,787	0	0	12,482,787	0	0	0	0
Total Cost Of Output 060180	14,482,787	0	0	14,482,787	0	0	0	0
Total Cost for Capital Purchases	14,482,787	0	0	14,482,787	0	0	0	0
Total Cost for Project: 1111	14,482,787	0	0	14,482,787	0	0	0	0
<i>Total Excluding Arrears</i>	14,482,787	0	0	14,482,787	0	0	0	0

Note: 015 Ministry of Trade, Industry and Cooperatives

Project 1495 Rural Industrial Development Project (OVOP Project Phase III)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060101 Industrial Policies, Strategies and Monitoring Services								
211103 Allowances (Inc. Casuals, Temporary)	36,620	0	0	36,620	21,920	0	0	21,920
221009 Welfare and Entertainment	12,960	0	0	12,960	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	3,640	0	0	3,640	640	0	0	640
221012 Small Office Equipment	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	1,932	0	0	1,932	0	0	0	0
225001 Consultancy Services- Short term	72,000	0	0	72,000	20,419	0	0	20,419
227004 Fuel, Lubricants and Oils	42,018	0	0	42,018	14,040	0	0	14,040
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 060101	181,170	0	0	181,170	72,419	0	0	72,419
Output 060102 Capacity Building for Jua Kali and Private Sector								
211103 Allowances (Inc. Casuals, Temporary)	8,200	0	0	8,200	12,650	0	0	12,650
221009 Welfare and Entertainment	3,200	0	0	3,200	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	19,800	0	0	19,800
221011 Printing, Stationery, Photocopying and Binding	640	0	0	640	1,760	0	0	1,760
222001 Telecommunications	0	0	0	0	1,100	0	0	1,100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	10,054	0	0	10,054
225001 Consultancy Services- Short term	0	0	0	0	7,920	0	0	7,920
227004 Fuel, Lubricants and Oils	3,432	0	0	3,432	0	0	0	0
Total Cost Of Output 060102	15,472	0	0	15,472	53,284	0	0	53,284
Output 060103 Industrial Information Services								
211103 Allowances (Inc. Casuals, Temporary)	4,720	0	0	4,720	0	0	0	0
221009 Welfare and Entertainment	600	0	0	600	0	0	0	0
222001 Telecommunications	100	0	0	100	0	0	0	0
227004 Fuel, Lubricants and Oils	2,376	0	0	2,376	0	0	0	0
Total Cost Of Output 060103	7,796	0	0	7,796	0	0	0	0
Output 060104 Promotion of Value Addition and Cluster Development								
211103 Allowances (Inc. Casuals, Temporary)	25,040	0	0	25,040	16,560	0	0	16,560
221001 Advertising and Public Relations	29,687	0	0	29,687	0	0	0	0
221009 Welfare and Entertainment	3,360	0	0	3,360	0	0	0	0
222001 Telecommunications	560	0	0	560	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	92,000	0	0	92,000
227004 Fuel, Lubricants and Oils	9,768	0	0	9,768	8,424	0	0	8,424
Total Cost Of Output 060104	68,415	0	0	68,415	116,984	0	0	116,984
Total Cost for Outputs Provided	272,853	0	0	272,853	242,687	0	0	242,687

Vote: 015 Ministry of Trade, Industry and Cooperatives

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060177 Purchase of Specialised Machinery & Equipment								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	27,620	0	0	27,620
312202 Machinery and Equipment	934,910	0	0	934,910	916,630	0	0	916,630
314101 Petroleum Products	0	0	0	0	20,826	0	0	20,826
Total Cost Of Output 060177	934,910	0	0	934,910	965,076	0	0	965,076
Total Cost for Capital Purchases	934,910	0	0	934,910	965,076	0	0	965,076
Total Cost for Project: 1495	1,207,763	0	0	1,207,763	1,207,763	0	0	1,207,763
Total Excluding Arrears	1,207,763	0	0	1,207,763	1,207,763	0	0	1,207,763

Project 1498 Establishment of Zonal Agro-Processing Facilities

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060180 Construction of Common Industrial Facilities								
281501 Environment Impact Assessment for Capital Works	440,000	0	0	440,000	0	0	0	0
281502 Feasibility Studies for Capital Works	2,000,000	0	0	2,000,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	3,865,018	0	0	3,865,018	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	380,000	0	0	380,000	0	0	0	0
312101 Non-Residential Buildings	3,150,000	0	0	3,150,000	0	0	0	0
312104 Other Structures	3,065,000	0	0	3,065,000	0	0	0	0
312202 Machinery and Equipment	11,860,000	0	0	11,860,000	0	0	0	0
Total Cost Of Output 060180	24,760,018	0	0	24,760,018	0	0	0	0
Total Cost for Capital Purchases	24,760,018	0	0	24,760,018	0	0	0	0
Total Cost for Project: 1498	24,760,018	0	0	24,760,018	0	0	0	0
Total Excluding Arrears	24,760,018	0	0	24,760,018	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	64,531,741	0	0	64,531,741	42,019,293	0	0	42,019,293
Total Excluding Arrears	64,531,741	0	0	64,531,741	42,019,293	0	0	42,019,293

Programme :0602 Cooperative Development

Recurrent Budget Estimates

SubProgramme 13 Cooperatives Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060201 Cooperative Policies, Strategies and Monitoring services								
211101 General Staff Salaries	228,895	0	0	228,895	228,895	0	0	228,895
211103 Allowances (Inc. Casuals, Temporary)	0	72,060	0	72,060	0	72,060	0	72,060
221002 Workshops and Seminars	0	30,000	0	30,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	13,915	0	13,915	0	3,915	0	3,915
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,178	0	2,178

Vote: 015 Ministry of Trade, Industry and Cooperatives

222001 Telecommunications	0	6,000	0	6,000	0	2,000	0	2,000
227001 Travel inland	0	40,000	0	40,000	0	18,600	0	18,600
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	11,000	0	11,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	2,200	0	2,200
Total Cost of Output 01	228,895	203,775	0	432,670	228,895	123,153	0	352,048

Output 060202 Cooperatives Establishment and Management

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	80,000	0	80,000
227001 Travel inland	0	44,607	0	44,607	0	69,385	0	69,385
282104 Compensation to 3rd Parties	0	23,077,116	0	23,077,116	0	9,847,116	0	9,847,116
Total Cost of Output 02	0	23,181,723	0	23,181,723	0	9,996,500	0	9,996,500

Output 060203 Cooperatives Skill Development and Awareness Creation

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	70,000	0	70,000
221003 Staff Training	0	20,000	0	20,000	0	39,000	0	39,000
227002 Travel abroad	0	10,000	0	10,000	0	9,000	0	9,000
Total Cost of Output 03	0	90,000	0	90,000	0	118,000	0	118,000
Total Cost Of Outputs Provided	228,895	23,475,498	0	23,704,393	228,895	10,237,653	0	10,466,548

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 060251 Regulation of Warehouse Receipt System

264101 Contributions to Autonomous Institutions	0	2,851,109	0	2,851,109	0	7,594,329	0	7,594,329
o/w Uganda Warehouse Receipt System Authority	0	2,851,109	0	2,851,109	0	0	0	0
o/w Uganda Warehouse Receipt System Authority	0	0	0	0	0	2,388,809	0	2,388,809
o/w UWRSA - Construction of Silos.	0	0	0	0	0	5,205,520	0	5,205,520
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	548,100	0	548,100	0	1,304,880	0	1,304,880
o/w Uganda Warehouse Receipt System	0	548,100	0	548,100	0	0	0	0
o/w Uganda Warehouse Receipt System Authority	0	0	0	0	0	1,304,880	0	1,304,880
Total Cost of Output 51	0	3,399,209	0	3,399,209	0	8,899,209	0	8,899,209
Total Cost Of Outputs Funded	0	3,399,209	0	3,399,209	0	8,899,209	0	8,899,209
Total Cost for SubProgramme 13	228,895	26,874,707	0	27,103,602	228,895	19,136,862	0	19,365,757
Total Excluding Arrears	228,895	26,874,707	0	27,103,602	228,895	19,136,862	0	19,365,757

Development Budget Estimates

Project 1203 Support to Warehouse Receipt System

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 060276	150,000	0	0	150,000	0	0	0	0
Total Cost for Capital Purchases	150,000	0	0	150,000	0	0	0	0
Total Cost for Project: 1203	150,000	0	0	150,000	0	0	0	0
Total Excluding Arrears	150,000	0	0	150,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Note: 015 Ministry of Trade, Industry and Cooperatives

Total Cost for Programme 02	27,253,602	0	0	27,253,602	19,365,757	0	0	19,365,757
<i>Total Excluding Arrears</i>	27,253,602	0	0	27,253,602	19,365,757	0	0	19,365,757

Programme :0604 Trade Development

Recurrent Budget Estimates

SubProgramme 07 External Trade

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 060401 Trade Policies, Strategies and Monitoring Services

211101 General Staff Salaries	193,730	0	0	193,730	193,730	0	0	193,730
211103 Allowances (Inc. Casuals, Temporary)	0	82,240	0	82,240	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	75,953	0	75,953
221008 Computer supplies and Information Technology (IT)	0	2,400	0	2,400	0	0	0	0
221009 Welfare and Entertainment	0	4,900	0	4,900	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,900	0	9,900	0	0	0	0
222001 Telecommunications	0	4,800	0	4,800	0	0	0	0
227001 Travel inland	0	0	0	0	0	23,440	0	23,440
227004 Fuel, Lubricants and Oils	0	39,000	0	39,000	0	39,000	0	39,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	0	0	0
Total Cost of Output 01	193,730	150,440	0	344,170	193,730	138,393	0	332,123

Output 060402 Trade Negotiation

221010 Special Meals and Drinks	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	7,000	0	7,000	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 02	0	47,000	0	47,000	0	50,000	0	50,000

Output 060403 Capacity Building for Trade Facilitating Institutions

221002 Workshops and Seminars	0	40,000	0	40,000	0	4,000	0	4,000
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	0	50,000	0	50,000	0	25,000	0	25,000

Output 060404 Trade Information and Product Market Research

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	25,000	0	25,000	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 04	0	25,000	0	25,000	0	47,000	0	47,000

Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

221002 Workshops and Seminars	0	17,814	0	17,814	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	9,128	0	9,128
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

227002 Travel abroad	0	0	0	0	0	28,686	0	28,686
Total Cost of Output 05	0	37,814	0	37,814	0	37,814	0	37,814
Total Cost Of Outputs Provided	193,730	310,254	0	503,984	193,730	298,207	0	491,937
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060452 Support to AGOA Secretariat								
264101 Contributions to Autonomous Institutions	0	1,041,562	0	1,041,562	0	1,041,562	0	1,041,562
o/w AGOA Secretariat	0	1,041,562	0	1,041,562	0	0	0	0
o/w AGOA	0	0	0	0	0	0	1,041,562	1,041,562
Total Cost of Output 52	0	1,041,562	0	1,041,562	0	1,041,562	0	1,041,562
Total Cost Of Outputs Funded	0	1,041,562	0	1,041,562	0	1,041,562	0	1,041,562
Total Cost for SubProgramme 07	193,730	1,351,816	0	1,545,546	193,730	1,339,769	0	1,533,499
<i>Total Excluding Arrears</i>	193,730	1,351,816	0	1,545,546	193,730	1,339,769	0	1,533,499

SubProgramme 08 Internal Trade

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060401 Trade Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	246,979	0	0	246,979	246,979	0	0	246,979
211103 Allowances (Inc. Casuals, Temporary)	0	69,680	0	69,680	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0	0
221009 Welfare and Entertainment	0	12,100	0	12,100	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	24,000	0	24,000
222001 Telecommunications	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	90,618	0	90,618	0	78,340	0	78,340
227004 Fuel, Lubricants and Oils	0	38,000	0	38,000	0	0	0	0
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	0	0	0
Total Cost of Output 01	246,979	223,598	0	470,577	246,979	132,340	0	379,319
Output 060403 Capacity Building for Trade Facilitating Institutions								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	3,660	0	3,660
221002 Workshops and Seminars	0	0	0	0	0	57,057	0	57,057
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,100	0	15,100
222001 Telecommunications	0	0	0	0	0	1,190	0	1,190
227001 Travel inland	0	25,000	0	25,000	0	0	0	0
Total Cost of Output 03	0	35,000	0	35,000	0	77,007	0	77,007
Output 060404 Trade Information and Product Market Research								
211103 Allowances (Inc. Casuals, Temporary)	0	7,200	0	7,200	0	15,570	0	15,570
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	21,200	0	21,200

Vote: 015 Ministry of Trade, Industry and Cooperatives

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	8,933	0	8,933
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200
222002 Postage and Courier	0	200	0	200	0	0	0	0
227001 Travel inland	0	16,820	0	16,820	0	39,900	0	39,900
227002 Travel abroad	0	23,280	0	23,280	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,500	0	5,500	0	0	0	0
Total Cost of Output 04	0	55,000	0	55,000	0	94,803	0	94,803

Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
227002 Travel abroad	0	16,900	0	16,900	0	8,480	0	8,480
Total Cost of Output 05	0	16,900	0	16,900	0	12,480	0	12,480
Total Cost Of Outputs Provided	246,979	330,498	0	577,477	246,979	316,630	0	563,609
Total Cost for SubProgramme 08	246,979	330,498	0	577,477	246,979	316,630	0	563,609
<i>Total Excluding Arrears</i>	246,979	330,498	0	577,477	246,979	316,630	0	563,609

SubProgramme 16 Directorate of Trade, Industry and Cooperatives

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060401 Trade Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	48,785	0	0	48,785	48,785	0	0	48,785
211103 Allowances (Inc. Casuals, Temporary)	0	25,080	0	25,080	0	25,080	0	25,080
221002 Workshops and Seminars	0	18,000	0	18,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	2,410	0	2,410	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227002 Travel abroad	0	14,800	0	14,800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	3,400	0	3,400	0	0	0	0
Total Cost of Output 01	48,785	83,690	0	132,475	48,785	45,080	0	93,865
Total Cost Of Outputs Provided	48,785	83,690	0	132,475	48,785	45,080	0	93,865
Total Cost for SubProgramme 16	48,785	83,690	0	132,475	48,785	45,080	0	93,865
<i>Total Excluding Arrears</i>	48,785	83,690	0	132,475	48,785	45,080	0	93,865

Development Budget Estimates

Project 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060401 Trade Policies, Strategies and Monitoring Services								
211102 Contract Staff Salaries	0	80,424	0	80,424	0	80,424	0	80,424
211103 Allowances (Inc. Casuals, Temporary)	0	243,731	0	243,731	0	243,731	0	243,731
212101 Social Security Contributions	0	21,134	0	21,134	0	21,134	0	21,134
221002 Workshops and Seminars	0	8,860	0	8,860	0	8,860	0	8,860
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	4,500	0	4,500

Vote: 015 Ministry of Trade, Industry and Cooperatives

222001 Telecommunications	0	10,200	0	10,200	0	10,200	0	10,200
225003 Taxes on (Professional) Services	0	94,445	0	94,445	0	94,445	0	94,445
226001 Insurances	0	10,669	0	10,669	0	10,669	0	10,669
227004 Fuel, Lubricants and Oils	0	31,740	0	31,740	0	31,740	0	31,740
228002 Maintenance - Vehicles	0	11,993	0	11,993	0	11,993	0	11,993
228003 Maintenance – Machinery, Equipment & Furniture	0	11,652	0	11,652	0	11,652	0	11,652
Total Cost Of Output 060401	0	529,347	0	529,347	0	529,347	0	529,347

Output 060402 Trade Negotiation

227002 Travel abroad	0	161,085	0	161,085	0	161,085	0	161,085
Total Cost Of Output 060402	0	161,085	0	161,085	0	161,085	0	161,085

Output 060403 Capacity Building for Trade Facilitating Institutions

211103 Allowances (Inc. Casuals, Temporary)	0	20,950	0	20,950	0	20,950	0	20,950
221002 Workshops and Seminars	0	21,080	0	21,080	0	0	0	0
225001 Consultancy Services- Short term	0	13,200	0	13,200	0	50,780	0	50,780
227001 Travel inland	0	16,500	0	16,500	0	0	0	0
Total Cost Of Output 060403	0	71,730	0	71,730	0	71,730	0	71,730

Output 060404 Trade Information and Product Market Research

211103 Allowances (Inc. Casuals, Temporary)	0	212,046	0	212,046	0	0	0	0
221002 Workshops and Seminars	0	294,930	0	294,930	0	100,000	0	100,000
Total Cost Of Output 060404	0	506,976	0	506,976	0	100,000	0	100,000

Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	150,000	0	150,000
227002 Travel abroad	0	0	0	0	0	256,976	0	256,976
Total Cost Of Output 060405	0	0	0	0	0	406,976	0	406,976
Total Cost for Outputs Provided	0	1,269,138	0	1,269,138	0	1,269,138	0	1,269,138

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total

Output 060481 Trade Infrastructure Development

281504 Monitoring, Supervision & Appraisal of Capital work	0	176,101	0	176,101	0	0	0	0	0	0
312104 Other Structures	0	15,581,897	0	15,581,897	0	8,933,273	0	8,933,273	0	8,933,273
Total Cost Of Output 060481	0	15,757,998	0	15,757,998	0	8,933,273	0	8,933,273	0	8,933,273
Total Cost for Capital Purchases	0	15,757,998	0	15,757,998	0	8,933,273	0	8,933,273	0	8,933,273
Total Cost for Project: 1291	0	17,027,136	0	17,027,136	0	10,202,411	0	10,202,411	0	10,202,411
Total Excluding Arrears	0	17,027,136	0	17,027,136	0	10,202,411	0	10,202,411	0	10,202,411

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	2,255,498	17,027,136	0	19,282,634	2,190,973	10,202,411	0	12,393,384
Total Excluding Arrears	2,255,498	17,027,136	0	19,282,634	2,190,973	10,202,411	0	12,393,384

Programme :0607 MSME Development

Recurrent Budget Estimates

Vote: 015 Ministry of Trade, Industry and Cooperatives

SubProgramme 18 Directorate of MSMEs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 060701 MSMEs Policies, Strategies and Monitoring Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	56,880	0	56,880	0	28,215	0	28,215
221009 Welfare and Entertainment	0	6,040	0	6,040	0	0	0	0
227001 Travel inland	0	3,600	0	3,600	0	0	0	0
227002 Travel abroad	0	5,895	0	5,895	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,800	0	5,800	0	0	0	0
<i>Total Cost of Output 01</i>	0	78,215	0	78,215	0	28,215	0	28,215
Total Cost Of Outputs Provided	0	78,215	0	78,215	0	28,215	0	28,215
Total Cost for SubProgramme 18	0	78,215	0	78,215	0	28,215	0	28,215
<i>Total Excluding Arrears</i>	0	78,215	0	78,215	0	28,215	0	28,215

SubProgramme 19 Processing and Marketing Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 060701 MSMEs Policies, Strategies and Monitoring Services</i>								
211101 General Staff Salaries	243,029	0	0	243,029	243,029	0	0	243,029
211103 Allowances (Inc. Casuals, Temporary)	0	59,200	0	59,200	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	46,423	0	46,423
221003 Staff Training	0	4,715	0	4,715	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,999	0	2,999
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	0	0	0
222001 Telecommunications	0	3,600	0	3,600	0	0	0	0
227001 Travel inland	0	30,400	0	30,400	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,500	0	8,500	0	0	0	0
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	0	0	0
<i>Total Cost of Output 01</i>	243,029	142,215	0	385,244	243,029	49,422	0	292,451
<i>Output 060702 MSMEs Human Capital Development</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	17,889	0	17,889
221003 Staff Training	0	0	0	0	0	51,563	0	51,563
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
<i>Total Cost of Output 02</i>	0	60,000	0	60,000	0	69,453	0	69,453
<i>Output 060703 Business Development Services</i>								
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	49,095	0	49,095
<i>Total Cost of Output 03</i>	0	20,000	0	20,000	0	49,095	0	49,095

Vote: 015 Ministry of Trade, Industry and Cooperatives

Output 060704 MSMEs Information Services

221002 Workshops and Seminars	0	16,500	0	16,500	0	35,561	0	35,561
225001 Consultancy Services- Short term	0	5,460	0	5,460	0	0	0	0
227001 Travel inland	0	2,500	0	2,500	0	0	0	0
Total Cost of Output 04	0	24,460	0	24,460	0	35,561	0	35,561

Output 060705 Support to MSMEs Product Development and Marketing

221002 Workshops and Seminars	0	14,000	0	14,000	0	82,574	0	82,574
227001 Travel inland	0	8,866	0	8,866	0	0	0	0
Total Cost of Output 05	0	22,866	0	22,866	0	82,574	0	82,574

Output 060706 Enterprise Training and Advisory Services

227001 Travel inland	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 06	0	20,000	0	20,000	0	0	0	0

Total Cost Of Outputs Provided	243,029	289,541	0	532,570	243,029	286,104	0	529,133
Total Cost for SubProgramme 19	243,029	289,541	0	532,570	243,029	286,104	0	529,133
<i>Total Excluding Arrears</i>	243,029	289,541	0	532,570	243,029	286,104	0	529,133

SubProgramme 20 Business Development and Quality Assurance Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 060701 MSMEs Policies, Strategies and Monitoring Services

211101 General Staff Salaries	240,701	0	0	240,701	240,701	0	0	240,701
221002 Workshops and Seminars	0	0	0	0	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	6,200	0	6,200
222001 Telecommunications	0	5	0	5	0	0	0	0
227001 Travel inland	0	18,600	0	18,600	0	11,000	0	11,000
227004 Fuel, Lubricants and Oils	0	3,300	0	3,300	0	2,500	0	2,500
Total Cost of Output 01	240,701	24,305	0	265,006	240,701	20,300	0	261,001

Output 060702 MSMEs Human Capital Development

221002 Workshops and Seminars	0	0	0	0	0	25,500	0	25,500
227002 Travel abroad	0	23,500	0	23,500	0	0	0	0
Total Cost of Output 02	0	23,500	0	23,500	0	25,500	0	25,500

Output 060703 Business Development Services

221002 Workshops and Seminars	0	12,180	0	12,180	0	48,700	0	48,700
221003 Staff Training	0	21,000	0	21,000	0	0	0	0
221009 Welfare and Entertainment	0	2,200	0	2,200	0	0	0	0
222001 Telecommunications	0	4,800	0	4,800	0	0	0	0
227001 Travel inland	0	72,320	0	72,320	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	37,000	0	37,000	0	16,800	0	16,800
Total Cost of Output 03	0	149,500	0	149,500	0	125,500	0	125,500

Vote: 015 Ministry of Trade, Industry and Cooperatives

Output 060704 MSMEs Information Services

211103 Allowances (Inc. Casuals, Temporary)	0	18,000	0	18,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	4,600	0	5,460	0	5,460
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	865	0	865	0	6,000	0	6,000
Total Cost of Output 04	0	24,465	0	24,465	0	25,460	0	25,460

Output 060705 Support to MSMEs Product Development and Marketing

221002 Workshops and Seminars	0	0	0	0	0	24,000	0	24,000
221003 Staff Training	0	1,116	0	1,116	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	3,600	0	4,800	0	4,800
222001 Telecommunications	0	3,600	0	3,600	0	0	0	0
227001 Travel inland	0	40,480	0	40,480	0	15,711	0	15,711
227004 Fuel, Lubricants and Oils	0	5,824	0	5,824	0	3,200	0	3,200
Total Cost of Output 05	0	54,620	0	54,620	0	47,711	0	47,711

Output 060706 Enterprise Training and Advisory Services

221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	4,005	0	4,005	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	3,635	0	3,635
222001 Telecommunications	0	2,400	0	2,400	0	0	0	0
227001 Travel inland	0	29,000	0	29,000	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	2,600	0	2,600	0	10,400	0	10,400
Total Cost of Output 06	0	40,405	0	40,405	0	60,035	0	60,035

Total Cost Of Outputs Provided	240,701	316,795	0	557,496	240,701	304,506	0	545,207
Total Cost for SubProgramme 20	240,701	316,795	0	557,496	240,701	304,506	0	545,207
<i>Total Excluding Arrears</i>	240,701	316,795	0	557,496	240,701	304,506	0	545,207

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	1,168,281	0	0	1,168,281	1,102,555	0	0	1,102,555
<i>Total Excluding Arrears</i>	1,168,281	0	0	1,168,281	1,102,555	0	0	1,102,555

Programme :0649 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 HQs and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 064901 Policy, consultation, planning and monitoring services

211101 General Staff Salaries	664,926	0	0	664,926	664,926	0	0	664,926
211103 Allowances (Inc. Casuals, Temporary)	0	22,200	0	22,200	0	22,200	0	22,200
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	3,600	0	3,600	0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	0	2,400

Vote: 015 Ministry of Trade, Industry and Cooperatives

222001 Telecommunications	0	4,800	0	4,800	0	4,800	0	4,800
223004 Guard and Security services	0	5,400	0	5,400	0	5,400	0	5,400
227001 Travel inland	0	15,000	0	15,000	0	15,000	0	15,000
227002 Travel abroad	0	45,000	0	45,000	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	11,000	0	11,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	0	7,000
Total Cost of Output 01	664,926	117,600	0	782,526	664,926	117,600	0	782,526

Output 064902 Sector Coordination and Administrative Services

211103 Allowances (Inc. Casuals, Temporary)	0	466,020	0	466,020	0	441,785	0	441,785
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	0	8,400	0	8,400	0	8,400	0	8,400
221009 Welfare and Entertainment	0	22,385	0	22,385	0	22,385	0	22,385
221011 Printing, Stationery, Photocopying and Binding	0	16,800	0	16,800	0	16,800	0	16,800
221012 Small Office Equipment	0	7,200	0	7,200	0	7,200	0	7,200
221016 IFMS Recurrent costs	0	45,000	0	45,000	0	45,000	0	45,000
222001 Telecommunications	0	12,000	0	12,000	0	12,000	0	12,000
222003 Information and communications technology (ICT)	0	80,000	0	80,000	0	80,000	0	80,000
223001 Property Expenses	0	20,000	0	20,000	0	20,000	0	20,000
223004 Guard and Security services	0	82,000	0	82,000	0	82,000	0	82,000
223005 Electricity	0	100,000	0	100,000	0	100,000	0	100,000
223006 Water	0	18,000	0	18,000	0	18,000	0	18,000
224004 Cleaning and Sanitation	0	75,000	0	75,000	0	75,000	0	75,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	16,500	0	16,500	0	16,500	0	16,500
227004 Fuel, Lubricants and Oils	0	44,505	0	44,505	0	41,307	0	41,307
228001 Maintenance - Civil	0	34,000	0	34,000	0	34,000	0	34,000
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	28,000	0	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	35,000	0	35,000	0	35,000
Total Cost of Output 02	0	1,165,810	0	1,165,810	0	1,138,376	0	1,138,376

Output 064903 Ministerial Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	145,875	0	145,875	0	145,875	0	145,875
221002 Workshops and Seminars	0	23,400	0	23,400	0	23,400	0	23,400
221009 Welfare and Entertainment	0	10,800	0	10,800	0	10,800	0	10,800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0	9,600	0	9,600	0	9,600	0	9,600
223004 Guard and Security services	0	67,800	0	67,800	0	67,800	0	67,800
227001 Travel inland	0	36,000	0	36,000	0	36,000	0	36,000
227002 Travel abroad	0	121,270	0	121,270	0	121,270	0	121,270
227004 Fuel, Lubricants and Oils	0	119,210	0	119,210	0	119,210	0	119,210
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 03	0	564,955	0	564,955	0	564,955	0	564,955

Vote: 015 Ministry of Trade, Industry and Cooperatives

Output 064907 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	57,960	0	57,960	0	57,960	0	57,960
212102 Pension for General Civil Service	0	3,847,395	0	3,847,395	0	3,886,274	0	3,886,274
212106 Validation of old Pensioners	0	20,000	0	20,000	0	38,610	0	38,610
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	2,400	0	2,400	0	2,400	0	2,400
213004 Gratuity Expenses	0	433,800	0	433,800	0	260,628	0	260,628
221003 Staff Training	0	10,212	0	10,212	0	80,212	0	80,212
221009 Welfare and Entertainment	0	19,840	0	19,840	0	19,840	0	19,840
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
227001 Travel inland	0	4,000	0	4,000	0	3,000	0	3,000
227002 Travel abroad	0	0	0	0	0	3,400	0	3,400
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 07	0	4,438,006	0	4,438,006	0	4,392,323	0	4,392,323

Output 064920 Records Management Services

222002 Postage and Courier	0	22,191	0	22,191	0	22,191	0	22,191
Total Cost of Output 20	0	22,191	0	22,191	0	22,191	0	22,191
Total Cost Of Outputs Provided	664,926	6,308,562	0	6,973,488	664,926	6,235,445	0	6,900,371

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 064951 Contributions and Memberships to International Organisations

262101 Contributions to International Organisations (Current)	0	0	0	0	0	3,400,001	0	3,400,001
o/w COMESA	0	0	0	0	0	3,400,001	0	3,400,001
262201 Contributions to International Organisations (Capital)	0	3,400,001	0	3,400,001	0	0	0	0
o/w .	0	3,400,001	0	3,400,001	0	0	0	0
Total Cost of Output 51	0	3,400,001	0	3,400,001	0	3,400,001	0	3,400,001
Total Cost Of Outputs Funded	0	3,400,001	0	3,400,001	0	3,400,001	0	3,400,001

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 064999 Arrears

321605 Domestic arrears (Budgeting)	0	10,000,000	0	10,000,000	0	2,918,550	0	2,918,550
Total Cost of Output 99	0	10,000,000	0	10,000,000	0	2,918,550	0	2,918,550
Total Cost Of Arrears	0	10,000,000	0	10,000,000	0	2,918,550	0	2,918,550
Total Cost for SubProgramme 01	664,926	19,708,563	0	20,373,489	664,926	12,553,996	0	13,218,922
Total Excluding Arrears	664,926	9,708,563	0	10,373,489	664,926	9,635,446	0	10,300,372

SubProgramme 15 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 064901 Policy, consultation, planning and monitoring services

211101 General Staff Salaries	24,859	0	0	24,859	24,859	0	0	24,859
211103 Allowances (Inc. Casuals, Temporary)	0	14,640	0	14,640	0	13,515	0	13,515

Note: 015 Ministry of Trade, Industry and Cooperatives

227001 Travel inland	0	33,875	0	33,875	0	32,550	0	32,550
227004 Fuel, Lubricants and Oils	0	19,235	0	19,235	0	19,235	0	19,235
Total Cost of Output 01	24,859	67,750	0	92,609	24,859	65,300	0	90,159
Total Cost Of Outputs Provided	24,859	67,750	0	92,609	24,859	65,300	0	90,159
Total Cost for SubProgramme 15	24,859	67,750	0	92,609	24,859	65,300	0	90,159
<i>Total Excluding Arrears</i>	24,859	67,750	0	92,609	24,859	65,300	0	90,159

SubProgramme 17 Policy and Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 064901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	133,979	0	0	133,979	133,979	0	0	133,979
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	75,000	0	75,000	0	75,000
221002 Workshops and Seminars	0	61,746	0	61,746	0	61,746	0	61,746
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	8,784	0	8,784	0	8,784	0	8,784
221011 Printing, Stationery, Photocopying and Binding	0	11,100	0	11,100	0	11,100	0	11,100
222001 Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600
227001 Travel inland	0	20,310	0	20,310	0	20,310	0	20,310
227002 Travel abroad	0	7,500	0	7,500	0	7,500	0	7,500
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	0	7,200
Total Cost of Output 01	133,979	239,240	0	373,219	133,979	239,240	0	373,219
Output 064908 Research, Information and Statistical Services								
221002 Workshops and Seminars	0	39,240	0	39,240	0	39,240	0	39,240
Total Cost of Output 08	0	39,240	0	39,240	0	39,240	0	39,240
Total Cost Of Outputs Provided	133,979	278,480	0	412,459	133,979	278,480	0	412,459
Total Cost for SubProgramme 17	133,979	278,480	0	412,459	133,979	278,480	0	412,459
Total Excluding Arrears	133,979	278,480	0	412,459	133,979	278,480	0	412,459

Development Budget Estimates

Project 1408 Support to the Ministry of Trade, Industry and Cooperatives

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 064901 Policy, consultation, planning and monitoring services									
221002 Workshops and Seminars	45,005	0	0	45,005	0	0	0	0	
Total Cost Of Output 064901	45,005	0	0	45,005	0	0	0	0	
Output 064902 Sector Coordination and Administrative Services									
228001 Maintenance - Civil	35,594	0	0	35,594	0	0	0	0	
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0	
Total Cost Of Output 064902	45,594	0	0	45,594	0	0	0	0	

Vote: 015 Ministry of Trade, Industry and Cooperatives

Output 064903 Ministerial Support Services

223901 Rent – (Produced Assets) to other govt. units	120,000	0	0	120,000	0	0	0	0
Total Cost Of Output 064903	120,000	0	0	120,000	0	0	0	0

Output 064908 Research, Information and Statistical Services

221002 Workshops and Seminars	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 064908	80,000	0	0	80,000	0	0	0	0
Total Cost for Outputs Provided	290,599	0	0	290,599	0	0	0	0

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 064952 Support to other Government Units

263204 Transfers to other govt. Units (Capital)	3,000,000	0	0	3,000,000	0	0	0	0
o/w MTAC	3,000,000	0	0	3,000,000	0	0	0	0
Total Cost Of Output 064952	3,000,000	0	0	3,000,000	0	0	0	0
Total Cost for Outputs Funded	3,000,000	0	0	3,000,000	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 064976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 064976	60,000	0	0	60,000	0	0	0	0

Output 064978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	75,401	0	0	75,401	0	0	0	0
Total Cost Of Output 064978	75,401	0	0	75,401	0	0	0	0
Total Cost for Capital Purchases	135,401	0	0	135,401	0	0	0	0
Total Cost for Project: 1408	3,426,000	0	0	3,426,000	0	0	0	0
Total Excluding Arrears	3,426,000	0	0	3,426,000	0	0	0	0

Project 1689 Retooling of Ministry of Trade and Industry

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 064901 Policy, consultation, planning and monitoring services

221002 Workshops and Seminars	0	0	0	0	45,005	0	0	45,005
Total Cost Of Output 064901	0	0	0	0	45,005	0	0	45,005

Output 064902 Sector Coordination and Administrative Services

228001 Maintenance - Civil	0	0	0	0	35,594	0	0	35,594
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 064902	0	0	0	0	45,594	0	0	45,594

Output 064903 Ministerial Support Services

223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 064903	0	0	0	0	120,000	0	0	120,000

Output 064908 Research, Information and Statistical Services

221002 Workshops and Seminars	0	0	0	0	40,000	0	0	40,000
221003 Staff Training	0	0	0	0	20,000	0	0	20,000

Vote: 015 Ministry of Trade, Industry and Cooperatives

227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 064908	0	0	0	0	80,000	0	0	80,000
Total Cost for Outputs Provided	0	0	0	0	290,599	0	0	290,599
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 064952 Support to other Government Units								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	3,150,000	0	0	3,150,000
o/w Management Training and Advisory Centre (MTAC)	0	0	0	0	3,000,000	0	0	3,000,000
o/w Uganda Warehouse Receipt System Authority (UWRSA)	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 064952	0	0	0	0	3,150,000	0	0	3,150,000
Total Cost for Outputs Funded	0	0	0	0	3,150,000	0	0	3,150,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 064976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 064976	0	0	0	0	60,000	0	0	60,000
Output 064978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	75,401	0	0	75,401
Total Cost Of Output 064978	0	0	0	0	75,401	0	0	75,401
Total Cost for Capital Purchases	0	0	0	0	135,401	0	0	135,401
Total Cost for Project: 1689	0	0	0	0	3,576,000	0	0	3,576,000
Total Excluding Arrears	0	0	0	0	3,576,000	0	0	3,576,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	24,304,557	0	0	24,304,557	17,297,539	0	0	17,297,539
Total Excluding Arrears	14,304,557	0	0	14,304,557	14,378,990	0	0	14,378,990
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 015	119,513,678	17,027,136	0	136,540,814	81,976,118	10,202,411	0	92,178,529
Total Excluding Arrears	109,513,678	17,027,136	0	126,540,814	79,057,568	10,202,411	0	89,259,980

Vote: 015 Ministry of Trade, Industry and Cooperatives

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	17,027.14	10,202.41
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	10,202.41
650 OTHER FOREIGN SOURCES OF FUNDS	17,027.14	0.00
Total External Project Financing For Vote 015	17,027.14	10,202.41

Vote: 016 Ministry of Works and Transport

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0401 Transport Regulation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Transport Regulation and Safety	800,000	7,270,000	0	8,070,000	800,000	8,200,000	9,000,000
16 Maritime	500,000	800,000	0	1,300,000	500,000	780,342	1,280,342
Total Recurrent Budget Estimates for Programme	1,300,000	8,070,000	0	9,370,000	1,300,000	8,980,342	10,280,342
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1096 Support to Computerised Driving Permits	30,200,000	0	0	30,200,000	29,200,000	0	29,200,000
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	800,000	16,141,725	0	16,941,725	1,000,000	25,186,627	26,186,627
Total Development Budget Estimates for Programme	31,000,000	16,141,725	0	47,141,725	30,200,000	25,186,627	55,386,627
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	40,370,000	16,141,725	0	56,511,725	40,480,342	25,186,627	65,666,969
Total Excluding Arrears	40,370,000	16,141,725	0	56,511,725	40,480,342	25,186,627	65,666,969
Programme :0402 Transport Services and Infrastructure							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Transport Infrastructure and Services	3,200,000	23,820,000	0	27,020,000	3,200,000	22,772,475	25,972,475
Total Recurrent Budget Estimates for Programme	3,200,000	23,820,000	0	27,020,000	3,200,000	22,772,475	25,972,475
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0951 East African Trade and Transportation Facilitation	8,860,327	0	0	8,860,327	0	0	0
1097 New Standard Gauge Railway Line	20,000,000	0	0	20,000,000	19,000,000	0	19,000,000
1284 Development of new Kampala Port in Bukasa	1,000,000	59,224,758	0	60,224,758	5,309,900	92,036,439	97,346,339
1373 Entebbe Airport Rehabilitation Phase 1	0	38,432,679	0	38,432,679	0	149,683,950	149,683,950
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	700,000	0	0	700,000	700,000	0	700,000
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	500,000	0	0	500,000	500,000	0	500,000
1489 Development of Kabaale Airport	3,000,000	536,135,869	0	539,135,869	3,000,000	292,843,215	295,843,215
1512 Uganda National Airline Project	558,319,100	0	0	558,319,100	558,319,100	0	558,319,100
1563 URC Capacity Building Project	0	0	0	0	2,000,000	49,894,650	51,894,650
1659 Rehabilitation of the Tororo – Gulu railway line	0	0	0	0	2,600,000	16,311,712	18,911,712
Total Development Budget Estimates for Programme	592,379,427	633,793,305	0	1,226,172,732	591,429,000	600,769,966	1,192,198,966
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	619,399,427	633,793,305	0	1,253,192,732	617,401,475	600,769,966	1,218,171,441
Total Excluding Arrears	619,399,427	633,793,305	0	1,253,192,732	617,401,475	600,769,966	1,218,171,441
Programme :0403 Construction Standards and Quality Assurance							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Roads and Bridges	1,700,000	14,170,000	0	15,870,000	1,700,000	14,040,900	15,740,900
14 Construction Standards	1,200,000	985,000	0	2,185,000	1,200,000	1,927,000	3,127,000
15 Public Structures	1,000,000	1,000,000	0	2,000,000	1,000,000	5,993,395	6,993,395

Vote: 016 Ministry of Works and Transport

Total Recurrent Budget Estimates for Programme	3,900,000	16,155,000	0	20,055,000	3,900,000	21,961,295	25,861,295
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1421 Development of the Construction Industry	7,700,000	0	0	7,700,000	11,140,000	0	11,140,000
Total Development Budget Estimates for Programme	7,700,000	0	0	7,700,000	11,140,000	0	11,140,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	27,755,000	0	0	27,755,000	37,001,295	0	37,001,295
<i>Total Excluding Arrears</i>	27,755,000	0	0	27,755,000	37,001,295	0	37,001,295

Programme :0404 District, Urban and Community Access Roads

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0306 Urban Roads Re-sealing	19,100,000	0	0	19,100,000	0	0	0
0307 Rehab. of Districts Roads	133,740,000	0	0	133,740,000	0	0	0
1558 Rural Bridges Infrastructure Development	22,800,000	0	0	22,800,000	34,811,545	0	34,811,545
1564 Community Roads Improvement Project	0	0	0	0	135,920,427	0	135,920,427
Total Development Budget Estimates for Programme	175,640,000	0	0	175,640,000	170,731,971	0	170,731,971
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	175,640,000	0	0	175,640,000	170,731,971	0	170,731,971
<i>Total Excluding Arrears</i>	175,640,000	0	0	175,640,000	170,620,427	0	170,620,427

Programme :0405 Mechanical Engineering Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Mechanical Engineering Services	2,000,000	11,306,732	0	13,306,732	2,000,000	55,544,538	57,544,538
Total Recurrent Budget Estimates for Programme	2,000,000	11,306,732	0	13,306,732	2,000,000	55,544,538	57,544,538
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1405 Rehabilitation of Regional Mechanical Workshops	103,900,000	0	0	103,900,000	0	0	0
Total Development Budget Estimates for Programme	103,900,000	0	0	103,900,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	117,206,732	0	0	117,206,732	57,544,538	0	57,544,538
<i>Total Excluding Arrears</i>	117,206,732	0	0	117,206,732	57,544,538	0	57,544,538

Programme :0449 Policy, Planning and Support Services

Vote: 016 Ministry of Works and Transport

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	930,803	11,897,530	0	12,828,334	930,803	12,950,618	13,881,421
09 Policy and Planning	500,000	1,200,000	0	1,700,000	500,000	1,991,540	2,491,540
10 Internal Audit	35,000	195,186	0	230,186	35,000	218,995	253,995
Total Recurrent Budget Estimates for Programme	1,465,803	13,292,717	0	14,758,520	1,465,803	15,161,153	16,626,956
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1105 Strengthening Sector Coord, Planning & ICT	6,650,000	4,611,921	0	11,261,921	0	0	0
1617 Retooling of Ministry of Works and Transport	0	0	0	0	6,160,000	0	6,160,000
Total Development Budget Estimates for Programme	6,650,000	4,611,921	0	11,261,921	6,160,000	0	6,160,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	21,408,520	4,611,921	0	26,020,441	22,786,956	0	22,786,956
<i>Total Excluding Arrears</i>	20,945,738	4,611,921	0	25,557,660	22,148,968	0	22,148,968
Total Vote 016	1,001,779,679	654,546,952	0	1,656,326,630	945,946,576	625,956,594	1,571,903,170
<i>Total Excluding Arrears</i>	1,001,316,897	654,546,952	0	1,655,863,849	945,197,044	625,956,594	1,571,153,638

Vote: 016 Ministry of Works and Transport

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	107,216,714	15,753,647	0	122,970,361	109,344,061	37,081,277	146,425,339
211101 General Staff Salaries	11,865,803	0	0	11,865,803	11,865,803	0	11,865,803
211102 Contract Staff Salaries	3,407,648	0	0	3,407,648	4,275,648	0	4,275,648
211103 Allowances (Inc. Casuals, Temporary)	2,899,510	0	0	2,899,510	3,115,216	0	3,115,216
212101 Social Security Contributions	365,676	0	0	365,676	427,565	0	427,565
212102 Pension for General Civil Service	6,908,528	0	0	6,908,528	7,840,007	0	7,840,007
212106 Validation of old Pensioners	50,000	0	0	50,000	180,000	0	180,000
213001 Medical expenses (To employees)	100,000	0	0	100,000	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	78,000	0	0	78,000	88,000	0	88,000
213003 Retrenchment costs	80,000	0	0	80,000	28,768	0	28,768
213004 Gratuity Expenses	1,537,907	0	0	1,537,907	1,140,909	0	1,140,909
221001 Advertising and Public Relations	314,000	0	0	314,000	721,440	0	721,440
221002 Workshops and Seminars	2,090,500	0	0	2,090,500	1,714,200	0	1,714,200
221003 Staff Training	2,578,000	200,000	0	2,778,000	1,651,140	60,000	1,711,140
221005 Hire of Venue (chairs, projector, etc)	312,000	0	0	312,000	40,000	0	40,000
221007 Books, Periodicals & Newspapers	25,660	0	0	25,660	126,500	0	126,500
221008 Computer supplies and Information Technology (IT)	802,400	0	0	802,400	3,026,159	0	3,026,159
221009 Welfare and Entertainment	407,000	0	0	407,000	408,796	0	408,796
221011 Printing, Stationery, Photocopying and Binding	1,702,300	0	0	1,702,300	1,549,380	0	1,549,380
221012 Small Office Equipment	335,000	0	0	335,000	320,260	0	320,260
221016 IFMS Recurrent costs	62,000	0	0	62,000	112,000	0	112,000
221017 Subscriptions	76,000	0	0	76,000	117,000	0	117,000
221020 IPPS Recurrent Costs	110,000	0	0	110,000	190,000	0	190,000
222001 Telecommunications	100,600	0	0	100,600	66,500	0	66,500
222002 Postage and Courier	23,000	0	0	23,000	17,040	0	17,040
222003 Information and communications technology (ICT)	135,000	0	0	135,000	332,500	0	332,500
223001 Property Expenses	15,000	0	0	15,000	0	0	0
223003 Rent – (Produced Assets) to private entities	120,000	0	0	120,000	0	0	0
223004 Guard and Security services	665,000	0	0	665,000	666,142	0	666,142
223005 Electricity	233,500	0	0	233,500	280,380	0	280,380
223006 Water	255,000	0	0	255,000	216,980	0	216,980
224004 Cleaning and Sanitation	266,000	0	0	266,000	201,000	0	201,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	52,000	0	52,000
225001 Consultancy Services- Short term	5,121,750	0	0	5,121,750	8,932,000	2,929,608	11,861,608
225002 Consultancy Services- Long-term	40,619,600	10,103,646	0	50,723,246	41,199,080	11,894,650	53,093,730
226001 Insurances	0	0	0	0	600,000	0	600,000
226002 Licenses	0	0	0	0	20,000	0	20,000
227001 Travel inland	3,249,466	0	0	3,249,466	2,908,847	0	2,908,847

Vote: 016 Ministry of Works and Transport

227002 Travel abroad	1,455,313	0	0	1,455,313	1,446,552	0	1,446,552
227003 Carriage, Haulage, Freight and transport hire	35,500	0	0	35,500	0	0	0
227004 Fuel, Lubricants and Oils	2,103,052	0	0	2,103,052	1,877,785	0	1,877,785
228001 Maintenance - Civil	14,478,000	5,450,000	0	19,928,000	9,404,000	13,131,020	22,535,020
228002 Maintenance - Vehicles	1,714,500	0	0	1,714,500	858,363	66,000	924,363
228003 Maintenance – Machinery, Equipment & Furniture	298,500	0	0	298,500	391,600	8,999,999	9,391,599
228004 Maintenance – Other	220,000	0	0	220,000	583,500	0	583,500
273101 Medical expenses (To general Public)	0	0	0	0	10,000	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	13,000	0	13,000
273103 Retrenchment costs	0	0	0	0	8,000	0	8,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	300,000	0	300,000
Grants, Transfers and Subsidies (Outputs Funded)	179,755,000	38,432,679	0	218,187,679	85,513,600	149,683,950	235,197,550
241002 Commitment Charges	10,000	0	0	10,000	10,000	0	10,000
242003 Other	50,000	0	0	50,000	0	0	0
262101 Contributions to International Organisations (Current)	90,000	0	0	90,000	30,000	0	30,000
263104 Transfers to other govt. Units (Current)	25,000,000	0	0	25,000,000	25,060,370	0	25,060,370
263105 Treasury Transfers to Agencies (Current)	112,500,000	0	0	112,500,000	0	0	0
263204 Transfers to other govt. Units (Capital)	20,000,000	38,432,679	0	58,432,679	13,984,200	149,683,950	163,668,150
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	31,838,930	0	31,838,930
263323 Conditional transfers for feeder roads maintenance workshops	21,900,000	0	0	21,900,000	14,535,100	0	14,535,100
264101 Contributions to Autonomous Institutions	30,000	0	0	30,000	30,000	0	30,000
264201 Contributions to Autonomous Institutions	25,000	0	0	25,000	25,000	0	25,000
321440 Other grants	150,000	0	0	150,000	0	0	0
Investment (Capital Purchases)	714,345,183	600,360,627	0	1,314,705,809	750,339,383	439,191,366	1,189,530,749
281501 Environment Impact Assessment for Capital Works	20,000	0	0	20,000	660,000	0	660,000
281502 Feasibility Studies for Capital Works	1,500,000	0	0	1,500,000	2,000,000	0	2,000,000
281503 Engineering and Design Studies & Plans for capital works	3,550,000	0	0	3,550,000	3,700,000	0	3,700,000
281504 Monitoring, Supervision & Appraisal of Capital work	3,600,000	0	0	3,600,000	3,680,000	0	3,680,000
311101 Land	1,300,000	0	0	1,300,000	3,350,000	0	3,350,000
312101 Non-Residential Buildings	6,700,000	0	0	6,700,000	8,370,000	0	8,370,000
312103 Roads and Bridges.	161,651,756	0	0	161,651,756	156,456,956	54,311,712	210,768,668
312104 Other Structures	6,460,327	595,360,627	0	601,820,953	2,589,900	384,879,654	387,469,554
312201 Transport Equipment	2,000,000	0	0	2,000,000	5,520,000	0	5,520,000
312202 Machinery and Equipment	53,350,000	5,000,000	0	58,350,000	520,000	0	520,000
312203 Furniture & Fixtures	200,000	0	0	200,000	313,500	0	313,500
312205 Aircrafts	445,819,100	0	0	445,819,100	539,719,100	0	539,719,100
312211 Office Equipment	310,000	0	0	310,000	299,427	0	299,427
312213 ICT Equipment	25,384,000	0	0	25,384,000	22,160,500	0	22,160,500
312214 Laboratory Equipments	2,500,000	0	0	2,500,000	1,000,000	0	1,000,000
Arrears	462,782	0	0	462,782	749,532	0	749,532

Vote: 016 Ministry of Works and Transport

321605 Domestic arrears (Budgeting)	0	0	0	0	111,545	0	111,545
321608 General Public Service Pension arrears (Budgeting)	332,458	0	0	332,458	637,988	0	637,988
321612 Water arrears(Budgeting)	2,559	0	0	2,559	0	0	0
321613 Telephone arrears (Budgeting)	2,559	0	0	2,559	0	0	0
321617 Salary Arrears (Budgeting)	125,205	0	0	125,205	0	0	0
Grand Total Vote 016	1,001,779,679	654,546,952	0	1,656,326,630	945,946,576	625,956,594	1,571,903,170
<i>Total Excluding Arrears</i>	1,001,316,897	654,546,952	0	1,655,863,849	945,197,044	625,956,594	1,571,153,638

Vote: 016 Ministry of Works and Transport

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0401 Transport Regulation

Recurrent Budget Estimates

SubProgramme 07 Transport Regulation and Safety

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 040101 Policies, laws, guidelines, plans and strategies developed</i>								
211101 General Staff Salaries	800,000	0	0	800,000	800,000	0	0	800,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	90,000	0	90,000
221001 Advertising and Public Relations	0	0	0	0	0	34,500	0	34,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,300,000	0	2,300,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,330	0	4,330
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	15,000	0	15,000
223004 Guard and Security services	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	0	5,000	0	5,000
223006 Water	0	0	0	0	0	7,000	0	7,000
224004 Cleaning and Sanitation	0	0	0	0	0	3,500	0	3,500
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	0	300,000
225002 Consultancy Services- Long-term	0	0	0	0	0	1,900,000	0	1,900,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227002 Travel abroad	0	0	0	0	0	75,670	0	75,670
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 01	800,000	0	0	800,000	800,000	4,850,000	0	5,650,000
<i>Output 040102 Road Safety Programmes Coordinated and Monitored</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	151,200	0	151,200	0	100,000	0	100,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	7,000	0	7,000
225001 Consultancy Services- Short term	0	250,000	0	250,000	0	780,000	0	780,000
227001 Travel inland	0	11,000	0	11,000	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	31,800	0	31,800	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	30,000	0	30,000
Total Cost of Output 02	0	680,000	0	680,000	0	1,130,000	0	1,130,000

Vote: 016 Ministry of Works and Transport

Output 040104 Air Transport Programmes coordinated and Monitored

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	20,000	0	20,000
221003 Staff Training	0	35,000	0	35,000	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	96,000	0	96,000
227001 Travel inland	0	40,000	0	40,000	0	80,000	0	80,000
227002 Travel abroad	0	30,000	0	30,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	18,000	0	18,000
Total Cost of Output 04	0	400,000	0	400,000	0	400,000	0	400,000

Output 040108 Technical Compliance Inspections Coordinated and Monitored

221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	34,860	0	34,860
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	53,900	0	53,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,500	0	4,500
221012 Small Office Equipment	0	0	0	0	0	27,260	0	27,260
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	165,000	0	165,000
227001 Travel inland	0	50,000	0	50,000	0	102,000	0	102,000
227002 Travel abroad	0	0	0	0	0	35,880	0	35,880
227004 Fuel, Lubricants and Oils	0	0	0	0	0	21,600	0	21,600
Total Cost of Output 08	0	50,000	0	50,000	0	470,000	0	470,000

Output 040109 Public Service Vehicles Licensed

211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	50,038	0	50,038
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	70,000	0	70,000	0	26,000	0	26,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	11,849	0	11,849
223004 Guard and Security services	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	4,000	0	4,000
223006 Water	0	10,000	0	10,000	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	2,500	0	2,500
225001 Consultancy Services- Short term	0	305,000	0	305,000	0	520,000	0	520,000
227001 Travel inland	0	150,000	0	150,000	0	86,676	0	86,676

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227002 Travel abroad	0	30,000	0	30,000	0	61,937	0	61,937
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	30,000	0	30,000
228001 Maintenance - Civil	0	5,000,000	0	5,000,000	0	350,000	0	350,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	0	0	0
228004 Maintenance – Other	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 09	0	5,940,000	0	5,940,000	0	1,200,000	0	1,200,000

Output 040110 Rail Transport Programmes Co-ordinated and Monitored

221001 Advertising and Public Relations	0	0	0	0	0	1,000	0	1,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	40,000	0	40,000
221003 Staff Training	0	30,000	0	30,000	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	0	0	0	0	1,000	0	1,000
223006 Water	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	16,000	0	16,000
227001 Travel inland	0	27,500	0	27,500	0	24,000	0	24,000
227002 Travel abroad	0	20,000	0	20,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	8,500	0	8,500	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	1,000	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 10	0	200,000	0	200,000	0	150,000	0	150,000
Total Cost Of Outputs Provided	800,000	7,270,000	0	8,070,000	800,000	8,200,000	0	9,000,000
Total Cost for SubProgramme 07	800,000	7,270,000	0	8,070,000	800,000	8,200,000	0	9,000,000
<i>Total Excluding Arrears</i>	800,000	7,270,000	0	8,070,000	800,000	8,200,000	0	9,000,000

SubProgramme 16 Maritime

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040101 Policies, laws, guidelines, plans and strategies developed								
211101 General Staff Salaries	500,000	0	0	500,000	500,000	0	0	500,000
211103 Allowances (Inc. Casuals, Temporary)	0	11,550	0	11,550	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	80,000	0	80,000	0	42,000	0	42,000
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	120,000	0	120,000
227001 Travel inland	0	6,600	0	6,600	0	40,000	0	40,000

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227004 Fuel, Lubricants and Oils	0	1,850	0	1,850	0	13,000	0	13,000
Total Cost of Output 01	500,000	225,000	0	725,000	500,000	215,000	0	715,000
Output 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	28,000	0	28,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,705	0	6,705
223005 Electricity	0	0	0	0	0	2,000	0	2,000
223006 Water	0	10,000	0	10,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	120,000	0	120,000
227001 Travel inland	0	92,000	0	92,000	0	0	0	0
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	10,000	0	10,000
Total Cost of Output 03	0	200,000	0	200,000	0	198,705	0	198,705
Output 040106 Ships and Ports programs coordinated and monitored								
211103 Allowances (Inc. Casuals, Temporary)	0	21,560	0	21,560	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	660	0	660	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	5,000	0	5,000	0	0	0	0
223006 Water	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	21,780	0	21,780	0	20,000	0	20,000
227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	0	0	0
Total Cost of Output 06	0	85,000	0	85,000	0	155,000	0	155,000
Output 040107 Safety of navigation programs coordinated and monitored								
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	80,000	0	80,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	100,000	0	100,000
227001 Travel inland	0	15,000	0	15,000	0	14,437	0	14,437
227002 Travel abroad	0	15,000	0	15,000	0	27,200	0	27,200
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	3,000	0	3,000
Total Cost of Output 07	0	200,000	0	200,000	0	181,637	0	181,637
Total Cost Of Outputs Provided	500,000	710,000	0	1,210,000	500,000	750,342	0	1,250,342

Vote: 016 Ministry of Works and Transport

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040152 Contributions to National, Regional and International Organizations								
262101 Contributions to International Organisations (Current)	0	90,000	0	90,000	0	30,000	0	30,000
o/w Subscription fees for IMO	0	30,000	0	30,000	0	0	0	0
o/w Contribution to Uganda Shippers Council (USC)	0	10,000	0	10,000	0	0	0	0
o/w Subscription to PMAESA	0	50,000	0	50,000	0	0	0	0
o/w Annual subscription to International Maritime Organisation (IMO)	0	0	0	0	0	0	30,000	30,000
Total Cost of Output 52	0	90,000	0	90,000	0	30,000	0	30,000
Total Cost Of Outputs Funded	0	90,000	0	90,000	0	30,000	0	30,000
Total Cost for SubProgramme 16	500,000	800,000	0	1,300,000	500,000	780,342	0	1,280,342
<i>Total Excluding Arrears</i>	500,000	800,000	0	1,300,000	500,000	780,342	0	1,280,342

Development Budget Estimates

Project 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040102 Road Safety Programmes Coordinated and Monitored								
211102 Contract Staff Salaries	132,000	0	0	132,000	492,000	0	0	492,000
212101 Social Security Contributions	13,200	0	0	13,200	49,200	0	0	49,200
221008 Computer supplies and Information Technology (IT)	200,000	0	0	200,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	34,800	0	0	34,800	14,800	0	0	14,800
222003 Information and communications technology (ICT)	0	0	0	0	44,000	0	0	44,000
225001 Consultancy Services- Short term	300,000	0	0	300,000	0	0	0	0
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
227002 Travel abroad	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 040102	700,000	0	0	700,000	700,000	0	0	700,000
Total Cost for Outputs Provided	700,000	0	0	700,000	700,000	0	0	700,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040172 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	0	0	0	0
312101 Non-Residential Buildings	5,800,000	0	0	5,800,000	6,000,000	0	0	6,000,000
Total Cost Of Output 040172	6,000,000	0	0	6,000,000	6,000,000	0	0	6,000,000

Output 040176 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	23,500,000	0	0	23,500,000	21,000,000	0	0	21,000,000
Total Cost Of Output 040176	23,500,000	0	0	23,500,000	21,000,000	0	0	21,000,000

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Output 040177 Purchase of Specialised Machinery & Equipment

312201 Transport Equipment	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost Of Output 040177	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost for Capital Purchases	29,500,000	0	0	29,500,000	28,500,000	0	0	28,500,000
Total Cost for Project: 1096	30,200,000	0	0	30,200,000	29,200,000	0	0	29,200,000
Total Excluding Arrears	30,200,000	0	0	30,200,000	29,200,000	0	0	29,200,000

Project 1456 Multinational Lake Victoria Maritime Comm. &Transport Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040101 Policies, laws, guidelines, plans and strategies developed

211102 Contract Staff Salaries	0	0	0	0	90,000	0	0	90,000
211103 Allowances (Inc. Casuals, Temporary)	21,780	0	0	21,780	0	0	0	0
212101 Social Security Contributions	0	0	0	0	9,000	0	0	9,000
221002 Workshops and Seminars	60,000	0	0	60,000	151,000	0	0	151,000
225002 Consultancy Services- Long-term	0	2,500,000	0	2,500,000	0	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	18,220	0	0	18,220	0	0	0	0
Total Cost Of Output 040101	120,000	2,500,000	0	2,620,000	250,000	0	0	250,000

Output 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

211102 Contract Staff Salaries	0	0	0	0	60,000	0	0	60,000
212101 Social Security Contributions	0	0	0	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221012 Small Office Equipment	0	0	0	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	6,000	0	0	6,000
226002 Licenses	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227002 Travel abroad	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	32,000	0	0	32,000
Total Cost Of Output 040103	0	0	0	0	250,000	0	0	250,000

Output 040106 Ships and Ports programs coordinated and monitored

225001 Consultancy Services- Short term	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 040106	0	0	0	0	200,000	0	0	200,000

Output 040107 Safety of navigation programs coordinated and monitored

211103 Allowances (Inc. Casuals, Temporary)	110,000	0	0	110,000	0	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	160,000	0	0	160,000	0	0	0	0
221003 Staff Training	0	200,000	0	200,000	0	60,000	0	60,000

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221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	0	0	0	0
221009 Welfare and Entertainment	24,000	0	0	24,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0	14,000	5,000	0	0	5,000
223005 Electricity	0	0	0	0	4,000	0	0	4,000
223006 Water	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	72,000	0	0	72,000	250,000	2,929,608	0	3,179,608
225002 Consultancy Services- Long-term	0	2,991,725	0	2,991,725	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	20,000	0	0	20,000
227002 Travel abroad	60,000	0	0	60,000	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	90,000	0	0	90,000	0	0	0	0
228001 Maintenance - Civil	0	5,450,000	0	5,450,000	0	13,131,020	0	13,131,020
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	66,000	0	66,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,999,999	0	8,999,999
Total Cost Of Output 040107	650,000	8,641,725	0	9,291,725	300,000	25,186,627	0	25,486,627
Total Cost for Outputs Provided	770,000	11,141,725	0	11,911,725	1,000,000	25,186,627	0	26,186,627
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	5,000,000	0	5,000,000	0	0	0	0
312213 ICT Equipment	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 040177	30,000	5,000,000	0	5,030,000	0	0	0	0
Total Cost for Capital Purchases	30,000	5,000,000	0	5,030,000	0	0	0	0
Total Cost for Project: 1456	800,000	16,141,725	0	16,941,725	1,000,000	25,186,627	0	26,186,627
Total Excluding Arrears	800,000	16,141,725	0	16,941,725	1,000,000	25,186,627	0	26,186,627
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	40,370,000	16,141,725	0	56,511,725	40,480,342	25,186,627	0	65,666,969
Total Excluding Arrears	40,370,000	16,141,725	0	56,511,725	40,480,342	25,186,627	0	65,666,969

Programme :0402 Transport Services and Infrastructure

Recurrent Budget Estimates

SubProgramme 11 Transport Infrastructure and Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040201 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	3,200,000	0	0	3,200,000	3,200,000	0	0	3,200,000
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	165,000	0	165,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	50,000	0	50,000
222001 Telecommunications	0	10,000	0	10,000	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	0	20,000
223004 Guard and Security services	0	15,000	0	15,000	0	110,000	0	110,000

Vote: 016 Ministry of Works and Transport

223005 Electricity	0	10,000	0	10,000	0	55,000	0	55,000
223006 Water	0	10,000	0	10,000	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	10,000	0	10,000
227002 Travel abroad	0	160,000	0	160,000	0	3,975	0	3,975
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	3,000	0	3,000
Total Cost of Output 01	3,200,000	660,000	0	3,860,000	3,200,000	323,975	0	3,523,975

Output 040202 Monitoring and Capacity Building

221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	30,000	0	30,000	0	68,500	0	68,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
228001 Maintenance - Civil	0	13,000	0	13,000	0	0	0	0
228002 Maintenance - Vehicles	0	57,000	0	57,000	0	0	0	0
Total Cost of Output 02	0	100,000	0	100,000	0	128,500	0	128,500

Output 040207 Feasibility/Design Studies

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0	0
223006 Water	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	490,000	0	490,000	0	410,000	0	410,000
225002 Consultancy Services- Long-term	0	1,300,000	0	1,300,000	0	1,810,000	0	1,810,000
227001 Travel inland	0	120,000	0	120,000	0	80,000	0	80,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 07	0	2,060,000	0	2,060,000	0	2,320,000	0	2,320,000
Total Cost Of Outputs Provided	3,200,000	2,820,000	0	6,020,000	3,200,000	2,772,475	0	5,972,475

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 040251 Maintenance of Aircrafts and Buildings (EACAA)

263104 Transfers to other govt. Units (Current)	0	9,500,000	0	9,500,000	0	7,880,000	0	7,880,000
o/w Transsfer to EACAA Soroti	0	9,500,000	0	9,500,000	0	0	0	0
o/w Maintenance of Aircrafts and Buildings (EACAA)	0	0	0	0	0	7,880,000	0	7,880,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	1,620,000	0	1,620,000
o/w Wages for EACAA staff	0	0	0	0	0	0	1,620,000	1,620,000
Total Cost of Output 51	0	9,500,000	0	9,500,000	0	9,500,000	0	9,500,000

Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)

263104 Transfers to other govt. Units (Current)	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000
o/w Rehabilitation of Upcountry Aerodromes (CAA)	0	3,000,000	0	3,000,000	0	0	0	0
o/w Rehabilitation of Upcountry Aerodromes (CAA)	0	0	0	0	0	3,000,000	0	3,000,000
Total Cost of Output 52	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000

Vote: 016 Ministry of Works and Transport

Output 040253 Institutional Support to URC

263104 Transfers to other govt. Units (Current)	0	8,500,000	0	8,500,000	0	7,500,000	0	7,500,000
o/w Institutional Support to URC	0	8,500,000	0	8,500,000	0	0	0	0
o/w Institutional Support to URC	0	0	0	0	0	7,500,000	0	7,500,000
Total Cost of Output 53	0	8,500,000	0	8,500,000	0	7,500,000	0	7,500,000
Total Cost Of Outputs Funded	0	21,000,000	0	21,000,000	0	20,000,000	0	20,000,000
Total Cost for SubProgramme 11	3,200,000	23,820,000	0	27,020,000	3,200,000	22,772,475	0	25,972,475
Total Excluding Arrears	3,200,000	23,820,000	0	27,020,000	3,200,000	22,772,475	0	25,972,475

Development Budget Estimates

Project 0951 East African Trade and Transportation Facilitation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040202 Monitoring and Capacity Building								
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	0	0	0	0
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	0	0	0
227002 Travel abroad	30,000	0	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 040202	400,000	0	0	400,000	0	0	0	0
Output 040207 Feasibility/Design Studies								
225002 Consultancy Services- Long-term	1,200,000	0	0	1,200,000	0	0	0	0
228001 Maintenance - Civil	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 040207	1,400,000	0	0	1,400,000	0	0	0	0
Total Cost for Outputs Provided	1,800,000	0	0	1,800,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure								
281502 Feasibility Studies for Capital Works	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 040280	500,000	0	0	500,000	0	0	0	0
Output 040283 Border Post Reahabilitation/Construction								
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	0	0	0	0
312104 Other Structures	6,460,327	0	0	6,460,327	0	0	0	0
Total Cost Of Output 040283	6,560,327	0	0	6,560,327	0	0	0	0
Total Cost for Capital Purchases	7,060,327	0	0	7,060,327	0	0	0	0
Total Cost for Project: 0951	8,860,327	0	0	8,860,327	0	0	0	0
Total Excluding Arrears	8,860,327	0	0	8,860,327	0	0	0	0

Vote: 016 Ministry of Works and Transport

Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040254 Development of Standard Gauge Railway Infrastructure								
263204 Transfers to other govt. Units (Capital)	20,000,000	0	0	20,000,000	12,984,200	0	0	12,984,200
o/w Development of Standard Gauge Railway Infrastructure	20,000,000	0	0	20,000,000	0	0	0	0
o/w Transfers to Standard Gauge Railway Project	0	0	0	0	12,984,200	0	0	12,984,200
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	6,015,800	0	0	6,015,800
o/w Wages for SGR staff	0	0	0	0	6,015,800	0	0	6,015,800
Total Cost Of Output 040254	20,000,000	0	0	20,000,000	19,000,000	0	0	19,000,000
Total Cost for Outputs Funded	20,000,000	0	0	20,000,000	19,000,000	0	0	19,000,000
Total Cost for Project: 1097	20,000,000	0	0	20,000,000	19,000,000	0	0	19,000,000
Total Excluding Arrears	20,000,000	0	0	20,000,000	19,000,000	0	0	19,000,000

Project 1284 Development of new Kampala Port in Bukasa

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040201 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries	0	0	0	0	200,000	0	0	200,000
212101 Social Security Contributions	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 040201	0	0	0	0	220,000	0	0	220,000
Output 040207 Feasibility/Design Studies								
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	0	500,000
225002 Consultancy Services- Long-term	500,000	0	0	500,000	1,000,000	0	0	1,000,000
Total Cost Of Output 040207	500,000	0	0	500,000	1,500,000	0	0	1,500,000
Total Cost for Outputs Provided	500,000	0	0	500,000	1,720,000	0	0	1,720,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040271 Acquisition of Land by Government								
311101 Land	500,000	0	0	500,000	1,000,000	0	0	1,000,000
Total Cost Of Output 040271	500,000	0	0	500,000	1,000,000	0	0	1,000,000
Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure								
312104 Other Structures	0	59,224,758	0	59,224,758	0	92,036,439	0	92,036,439
Total Cost Of Output 040280	0	59,224,758	0	59,224,758	0	92,036,439	0	92,036,439
Output 040283 Border Post Reahabilitation/Construction								
312104 Other Structures	0	0	0	0	2,589,900	0	0	2,589,900
Total Cost Of Output 040283	0	0	0	0	2,589,900	0	0	2,589,900
Total Cost for Capital Purchases	500,000	59,224,758	0	59,724,758	3,589,900	92,036,439	0	95,626,339
Total Cost for Project: 1284	1,000,000	59,224,758	0	60,224,758	5,309,900	92,036,439	0	97,346,339
Total Excluding Arrears	1,000,000	59,224,758	0	60,224,758	5,309,900	92,036,439	0	97,346,339

Vote: 016 Ministry of Works and Transport

Project 1373 Entebbe Airport Rehabilitation Phase 1

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)								
263204 Transfers to other govt. Units (Capital)	0	38,432,679	0	38,432,679	0	149,683,950	0	149,683,950
o/w Transfer for Expansion of Entebbe Airport	0	38,432,679	0	38,432,679	0	0	0	0
o/w Transfer to UCAA	0	0	0	0	0	149,683,950	0	149,683,950
Total Cost Of Output 040252	0	38,432,679	0	38,432,679	0	149,683,950	0	149,683,950
Total Cost for Outputs Funded	0	38,432,679	0	38,432,679	0	149,683,950	0	149,683,950
Total Cost for Project: 1373	0	38,432,679	0	38,432,679	0	149,683,950	0	149,683,950
Total Excluding Arrears	0	38,432,679	0	38,432,679	0	149,683,950	0	149,683,950

Project 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040201 Policies, laws, guidelines, plans and strategies								
225001 Consultancy Services- Short term	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 040201	0	0	0	0	150,000	0	0	150,000
Output 040202 Monitoring and Capacity Building								
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	0	60,000	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
Total Cost Of Output 040202	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Outputs Provided	100,000	0	0	100,000	250,000	0	0	250,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040273 Roads, Streets and Highways								
311101 Land	300,000	0	0	300,000	0	0	0	0
312103 Roads and Bridges.	300,000	0	0	300,000	450,000	0	0	450,000
Total Cost Of Output 040273	600,000	0	0	600,000	450,000	0	0	450,000
Total Cost for Capital Purchases	600,000	0	0	600,000	450,000	0	0	450,000
Total Cost for Project: 1375	700,000	0	0	700,000	700,000	0	0	700,000
Total Excluding Arrears	700,000	0	0	700,000	700,000	0	0	700,000

Project 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040202 Monitoring and Capacity Building								
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 040202	0	0	0	0	50,000	0	0	50,000

Vote: 016 Ministry of Works and Transport

Output 040207 Feasibility/Design Studies

225002 Consultancy Services- Long-term	500,000	0	0	500,000	450,000	0	0	450,000
Total Cost Of Output 040207	500,000	0	0	500,000	450,000	0	0	450,000
Total Cost for Outputs Provided	500,000	0	0	500,000	500,000	0	0	500,000
Total Cost for Project: 1430	500,000	0	0	500,000	500,000	0	0	500,000
Total Excluding Arrears	500,000	0	0	500,000	500,000	0	0	500,000

Project 1489 Development of Kabaale Airport

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040201 Policies, laws, guidelines, plans and strategies								
225001 Consultancy Services- Short term	300,000	0	0	300,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	250,000	0	0	250,000
Total Cost Of Output 040201	300,000	0	0	300,000	250,000	0	0	250,000

Output 040202 Monitoring and Capacity Building

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	100,000	0	0	100,000	70,000	0	0	70,000
227002 Travel abroad	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 040202	200,000	0	0	200,000	300,000	0	0	300,000
Total Cost for Outputs Provided	500,000	0	0	500,000	550,000	0	0	550,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040283 Border Post Reahabilitation/Construction

281504 Monitoring, Supervision & Appraisal of Capital work	2,500,000	0	0	2,500,000	2,450,000	0	0	2,450,000
312104 Other Structures	0	536,135,869	0	536,135,869	0	292,843,215	0	292,843,215
Total Cost Of Output 040283	2,500,000	536,135,869	0	538,635,869	2,450,000	292,843,215	0	295,293,215
Total Cost for Capital Purchases	2,500,000	536,135,869	0	538,635,869	2,450,000	292,843,215	0	295,293,215
Total Cost for Project: 1489	3,000,000	536,135,869	0	539,135,869	3,000,000	292,843,215	0	295,843,215
Total Excluding Arrears	3,000,000	536,135,869	0	539,135,869	3,000,000	292,843,215	0	295,843,215

Project 1512 Uganda National Airline Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)

263105 Treasury Transfers to Agencies (Current)	112,500,000	0	0	112,500,000	0	0	0	0
<i>o/w Transfer to UNAC Ltd</i>	<i>112,500,000</i>	<i>0</i>	<i>0</i>	<i>112,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 016 Ministry of Works and Transport

263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	18,600,000	0	0	18,600,000
<i>o/w Wages for UNAC staff</i>	0	0	0	0	18,600,000	0	0	18,600,000
Total Cost Of Output 040252	112,500,000	0	0	112,500,000	18,600,000	0	0	18,600,000
Total Cost for Outputs Funded	112,500,000	0	0	112,500,000	18,600,000	0	0	18,600,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040275 Purchase of Motor Vehicles and Other Transport Equipment								
312205 Aircrafts	445,819,100	0	0	445,819,100	539,719,100	0	0	539,719,100
Total Cost Of Output 040275	445,819,100	0	0	445,819,100	539,719,100	0	0	539,719,100
Total Cost for Capital Purchases	445,819,100	0	0	445,819,100	539,719,100	0	0	539,719,100
Total Cost for Project: 1512	558,319,100	0	0	558,319,100	558,319,100	0	0	558,319,100
Total Excluding Arrears	558,319,100	0	0	558,319,100	558,319,100	0	0	558,319,100

Project 1563 URC Capacity Building Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040202 Monitoring and Capacity Building								
225002 Consultancy Services- Long-term	0	0	0	0	0	11,894,650	0	11,894,650
Total Cost Of Output 040202	0	0	0	0	0	11,894,650	0	11,894,650
Total Cost for Outputs Provided	0	0	0	0	0	11,894,650	0	11,894,650
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040281 Construction/Rehabilitation of Railway Infrastructure								
312103 Roads and Bridges.	0	0	0	0	2,000,000	38,000,000	0	40,000,000
Total Cost Of Output 040281	0	0	0	0	2,000,000	38,000,000	0	40,000,000
Total Cost for Capital Purchases	0	0	0	0	2,000,000	38,000,000	0	40,000,000
Total Cost for Project: 1563	0	0	0	0	2,000,000	49,894,650	0	51,894,650
Total Excluding Arrears	0	0	0	0	2,000,000	49,894,650	0	51,894,650

Project 1659 Rehabilitation of the Tororo – Gulu railway line

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040202 Monitoring and Capacity Building								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	250,000	0	0	250,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	0	80,000
227001 Travel inland	0	0	0	0	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 040202	0	0	0	0	600,000	0	0	600,000
Total Cost for Outputs Provided	0	0	0	0	600,000	0	0	600,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040281 Construction/Rehabilitation of Railway Infrastructure								
311101 Land	0	0	0	0	2,000,000	0	0	2,000,000

Vote: 016 Ministry of Works and Transport

312103 Roads and Bridges.	0	0	0	0	0	16,311,712	0	16,311,712
Total Cost Of Output 040281	0	0	0	0	2,000,000	16,311,712	0	18,311,712
Total Cost for Capital Purchases	0	0	0	0	2,000,000	16,311,712	0	18,311,712
Total Cost for Project: 1659	0	0	0	0	2,600,000	16,311,712	0	18,911,712
Total Excluding Arrears	0	0	0	0	2,600,000	16,311,712	0	18,911,712
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	619,399,427	633,793,305	0	1,253,192,732	617,401,475	600,769,966	0	1,218,171,441
Total Excluding Arrears	619,399,427	633,793,305	0	1,253,192,732	617,401,475	600,769,966	0	1,218,171,441

Programme :0403 Construction Standards and Quality Assurance

Recurrent Budget Estimates

SubProgramme 12 Roads and Bridges

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040301 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	1,700,000	0	0	1,700,000	1,700,000	0	0	1,700,000
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	0	0	300,000	0	300,000
223005 Electricity	0	0	0	0	0	20,000	0	20,000
223006 Water	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	140,000	0	140,000	0	72,900	0	72,900
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 01	1,700,000	200,000	0	1,900,000	1,700,000	572,900	0	2,272,900

Output 040304 Monitoring and Capacity Building Support

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	100,000	0	100,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	55,000	0	55,000	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	40,000	0	40,000
223004 Guard and Security services	0	15,000	0	15,000	0	100,000	0	100,000
223005 Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006 Water	0	20,000	0	20,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	35,000	0	35,000	0	70,000	0	70,000
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	200,000	0	200,000	0	20,000	0	20,000
227002 Travel abroad	0	205,000	0	205,000	0	138,000	0	138,000
227004 Fuel, Lubricants and Oils	0	140,000	0	140,000	0	140,000	0	140,000
228001 Maintenance - Civil	0	9,100,000	0	9,100,000	0	8,640,000	0	8,640,000

Vote: 016 Ministry of Works and Transport

228002 Maintenance - Vehicles	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Output 04	0	9,970,000	0	9,970,000	0	9,468,000	0	9,468,000
Total Cost Of Outputs Provided	1,700,000	10,170,000	0	11,870,000	1,700,000	10,040,900	0	11,740,900
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040352 Support to MELTC								
263104 Transfers to other govt. Units (Current)	0	4,000,000	0	4,000,000	0	3,040,000	0	3,040,000
o/w Transfers to MELTC	0	4,000,000	0	4,000,000	0	0	0	0
o/w Transfer to MELTC	0	0	0	0	0	0	3,040,000	3,040,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	960,000	0	960,000
o/w Wages for MELTC staff	0	0	0	0	0	0	960,000	960,000
Total Cost of Output 52	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000
Total Cost Of Outputs Funded	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000
Total Cost for SubProgramme 12	1,700,000	14,170,000	0	15,870,000	1,700,000	14,040,900	0	15,740,900
<i>Total Excluding Arrears</i>	1,700,000	14,170,000	0	15,870,000	1,700,000	14,040,900	0	15,740,900

SubProgramme 14 Construction Standards

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040301 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000
211103 Allowances (Inc. Casuals, Temporary)	0	135,000	0	135,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	86,300	0	86,300
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	6,000	0	6,000	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	0	5,000
223004 Guard and Security services	0	20,000	0	20,000	0	10,000	0	10,000
223005 Electricity	0	24,000	0	24,000	0	10,000	0	10,000
223006 Water	0	20,000	0	20,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	42,700	0	42,700

Vote: 016 Ministry of Works and Transport

227002 Travel abroad	0	0	0	0	0	21,000	0	21,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	90,000	0	90,000	0	10,000	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	1,200,000	545,000	0	1,745,000	1,200,000	347,000	0	1,547,000

Output 040303 Monitoring Compliance of Construction Standards and undertaking Research

211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	25,000	0	25,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
221012 Small Office Equipment	0	50,000	0	50,000	0	2,000	0	2,000
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	25,000	0	25,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
225002 Consultancy Services- Long-term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	40,000	0	40,000	0	60,000	0	60,000
227002 Travel abroad	0	50,000	0	50,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 03	0	240,000	0	240,000	0	350,000	0	350,000

Output 040304 Monitoring and Capacity Building Support

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	0	50,000
221003 Staff Training	0	50,000	0	50,000	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	50,000	0	50,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 04	0	150,000	0	150,000	0	200,000	0	200,000
Total Cost Of Outputs Provided	1,200,000	935,000	0	2,135,000	1,200,000	897,000	0	2,097,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 040351 Registration of Engineers

242003 Other	0	50,000	0	50,000	0	0	0	0
o/w Registration of Engineers	0	50,000	0	50,000	0	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	1,030,000	0	1,030,000
o/w Subscription payments for Engineers in ERB and UIPE	0	0	0	0	0	0	30,000	30,000

Vote: 016 Ministry of Works and Transport

<i>o/w Support to ERB activities</i>	0	0	0	0	0	1,000,000	1,000,000
Total Cost of Output 51	0	50,000	0	50,000	0	1,030,000	1,030,000
Total Cost Of Outputs Funded	0	50,000	0	50,000	0	1,030,000	1,030,000
Total Cost for SubProgramme 14	1,200,000	985,000	0	2,185,000	1,200,000	1,927,000	3,127,000
<i>Total Excluding Arrears</i>	1,200,000	985,000	0	2,185,000	1,200,000	1,927,000	3,127,000

SubProgramme 15 Public Structures

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 040301 Policies, laws, guidelines, plans and strategies

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	64,200	0	64,200
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	63,000	0	63,000	0	20,200	0	20,200
223003 Rent – (Produced Assets) to private entities	0	120,000	0	120,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	45,000	0	45,000	0	9,600	0	9,600
Total Cost of Output 01	0	318,000	0	318,000	0	138,000	0	138,000

Output 040302 Management of Public Buildings

211101 General Staff Salaries	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,500	0	8,500
221003 Staff Training	0	0	0	0	0	11,380	0	11,380
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	4,646	0	4,646
223005 Electricity	0	5,000	0	5,000	0	4,980	0	4,980
223006 Water	0	5,000	0	5,000	0	4,980	0	4,980
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	20,000	0	20,000	0	15,949	0	15,949
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	30,000	0	30,000
Total Cost of Output 02	1,000,000	102,000	0	1,102,000	1,000,000	122,435	0	1,122,435

Output 040303 Monitoring Compliance of Construction Standards and undertaking Research

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221012 Small Office Equipment	0	5,000	0	5,000	0	55,000	0	55,000
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
225002 Consultancy Services- Long-term	0	250,000	0	250,000	0	320,000	0	320,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227002 Travel abroad	0	5,000	0	5,000	0	5,400	0	5,400
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	9,600	0	9,600

Vote: 016 Ministry of Works and Transport

228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 03	0	300,000	0	300,000	0	430,000	0	430,000

Output 040304 Monitoring and Capacity Building Support

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	45,000	0	45,000	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	0	45,000	0	45,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221012 Small Office Equipment	0	30,000	0	30,000	0	30,000	0	30,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	35,000	0	35,000	0	50,000	0	50,000
227001 Travel inland	0	7,000	0	7,000	0	10,000	0	10,000
227002 Travel abroad	0	10,000	0	10,000	0	12,960	0	12,960
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	10,000	0	10,000
Total Cost of Output 04	0	197,000	0	197,000	0	227,960	0	227,960

Output 040306 Construction related accidents investigated

227001 Travel inland	0	18,000	0	18,000	0	10,000	0	10,000
Total Cost of Output 06	0	18,000	0	18,000	0	10,000	0	10,000
Total Cost Of Outputs Provided	1,000,000	935,000	0	1,935,000	1,000,000	928,395	0	1,928,395

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 040351 Registration of Engineers

241002 Commitment Charges	0	10,000	0	10,000	0	10,000	0	10,000
o/w Subscriptions for Building Standards and Licenses	0	10,000	0	10,000	0	0	0	0
o/w Subscriptions for building standards and licences	0	0	0	0	0	10,000	0	10,000
264101 Contributions to Autonomous Institutions	0	30,000	0	30,000	0	30,000	0	30,000
o/w Payment of Subscriptions for Staff	0	15,000	0	15,000	0	0	0	0
o/w Subscriptions to International Professional Bodies	0	15,000	0	15,000	0	0	0	0
o/w Payments of subscriptions for staff	0	0	0	0	0	15,000	0	15,000
o/w Subscriptions to International Professional Bodies	0	0	0	0	0	15,000	0	15,000
264201 Contributions to Autonomous Institutions	0	25,000	0	25,000	0	25,000	0	25,000
o/w Support to Professional Bodies	0	25,000	0	25,000	0	0	0	0
o/w Support to Professional Bodies	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 51	0	65,000	0	65,000	0	65,000	0	65,000

Output 040354 Support to the National Building Review Board

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	2,410,370	0	2,410,370
o/w Transfer to the National Building Review Board	0	0	0	0	0	2,410,370	0	2,410,370
263321 Conditional trans. Autonomous Inst (Wage subvention	0	0	0	0	0	2,589,630	0	2,589,630

Vote: 016 Ministry of Works and Transport

<i>o/w Wages for NBRB staff</i>	0	0	0	0	0	2,589,630	2,589,630
Total Cost of Output 54	0	0	0	0	0	5,000,000	5,000,000
Total Cost Of Outputs Funded	0	65,000	0	65,000	0	5,065,000	5,065,000
Total Cost for SubProgramme 15	1,000,000	1,000,000	0	2,000,000	1,000,000	5,993,395	6,993,395
<i>Total Excluding Arrears</i>	1,000,000	1,000,000	0	2,000,000	1,000,000	5,993,395	6,993,395

Development Budget Estimates

Project 1421 Development of the Construction Industry

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040301 Policies, laws, guidelines, plans and strategies								
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	100,000	0	0	100,000
221001 Advertising and Public Relations	40,000	0	0	40,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	20,000	0	0	20,000
221012 Small Office Equipment	100,000	0	0	100,000	0	0	0	0
221017 Subscriptions	0	0	0	0	50,000	0	0	50,000
222001 Telecommunications	4,000	0	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0	0
225002 Consultancy Services- Long-term	2,400,000	0	0	2,400,000	1,300,000	0	0	1,300,000
227001 Travel inland	306,000	0	0	306,000	100,000	0	0	100,000
227002 Travel abroad	200,000	0	0	200,000	0	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	50,000	0	0	50,000
Total Cost Of Output 040301	4,000,000	0	0	4,000,000	1,680,000	0	0	1,680,000
Output 040302 Management of Public Buildings								
225002 Consultancy Services- Long-term	0	0	0	0	650,000	0	0	650,000
228001 Maintenance - Civil	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 040302	0	0	0	0	950,000	0	0	950,000
Output 040303 Monitoring Compliance of Construction Standards and undertaking Research								
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	80,000	0	0	80,000
221002 Workshops and Seminars	40,000	0	0	40,000	40,000	0	0	40,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	100,000	0	0	100,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	300,000	0	0	300,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	100,000	0	0	100,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 040303	600,000	0	0	600,000	830,000	0	0	830,000
Output 040304 Monitoring and Capacity Building Support								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	395,000	0	0	395,000
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
221003 Staff Training	100,000	0	0	100,000	150,000	0	0	150,000

Vote: 016 Ministry of Works and Transport

221017 Subscriptions	0	0	0	0	50,000	0	0	50,000
223006 Water	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 040304	200,000	0	0	200,000	720,000	0	0	720,000
Total Cost for Outputs Provided	4,800,000	0	0	4,800,000	4,180,000	0	0	4,180,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040351 Registration of Engineers								
263104 Transfers to other govt. Units (Current)	0	0	0	0	200,000	0	0	200,000
o/w Support to UIPE and ERB	0	0	0	0	200,000	0	0	200,000
321440 Other grants	150,000	0	0	150,000	0	0	0	0
o/w Registration of Engineers	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 040351	150,000	0	0	150,000	200,000	0	0	200,000
Output 040354 Support to the National Building Review Board								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	1,000,000	0	0	1,000,000
o/w Transfer to the National Building Review Board	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 040354	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost for Outputs Funded	150,000	0	0	150,000	1,200,000	0	0	1,200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040372 Government Buildings and Administrative Infrastructure								
311101 Land	0	0	0	0	350,000	0	0	350,000
312101 Non-Residential Buildings	200,000	0	0	200,000	2,370,000	0	0	2,370,000
Total Cost Of Output 040372	200,000	0	0	200,000	2,720,000	0	0	2,720,000
Output 040375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	1,340,000	0	0	1,340,000
Total Cost Of Output 040375	0	0	0	0	1,340,000	0	0	1,340,000
Output 040376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	50,000	0	0	50,000	200,000	0	0	200,000
Total Cost Of Output 040376	50,000	0	0	50,000	200,000	0	0	200,000
Output 040377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	400,000	0	0	400,000
312211 Office Equipment	0	0	0	0	100,000	0	0	100,000
312214 Laboratory Equipments	2,500,000	0	0	2,500,000	1,000,000	0	0	1,000,000
Total Cost Of Output 040377	2,500,000	0	0	2,500,000	1,500,000	0	0	1,500,000
Total Cost for Capital Purchases	2,750,000	0	0	2,750,000	5,760,000	0	0	5,760,000
Total Cost for Project: 1421	7,700,000	0	0	7,700,000	11,140,000	0	0	11,140,000
Total Excluding Arrears	7,700,000	0	0	7,700,000	11,140,000	0	0	11,140,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	27,755,000	0	0	27,755,000	37,001,295	0	0	37,001,295
Total Excluding Arrears	27,755,000	0	0	27,755,000	37,001,295	0	0	37,001,295

Vote: 016 Ministry of Works and Transport

Programme :0404 District, Urban and Community Access Roads

Development Budget Estimates

Project 0306 Urban Roads Re-sealing

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040402 Monitoring and capacity building support for district road works								
211102 Contract Staff Salaries	440,648	0	0	440,648	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	170,120	0	0	170,120	0	0	0	0
212101 Social Security Contributions	69,576	0	0	69,576	0	0	0	0
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0
221003 Staff Training	50,000	0	0	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	141,200	0	0	141,200	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	83,500	0	0	83,500	0	0	0	0
Total Cost Of Output 040402	1,005,044	0	0	1,005,044	0	0	0	0
Total Cost for Outputs Provided	1,005,044	0	0	1,005,044	0	0	0	0
Capital Purchases								
Output 040481 Urban roads construction and rehabilitation (Bitumen standard)								
281503 Engineering and Design Studies & Plans for capital works	240,000	0	0	240,000	0	0	0	0
312103 Roads and Bridges.	17,854,956	0	0	17,854,956	0	0	0	0
Total Cost Of Output 040481	18,094,956	0	0	18,094,956	0	0	0	0
Total Cost for Capital Purchases	18,094,956	0	0	18,094,956	0	0	0	0
Total Cost for Project: 0306	19,100,000	0	0	19,100,000	0	0	0	0
Total Excluding Arrears	19,100,000	0	0	19,100,000	0	0	0	0

Project 0307 Rehab. of Districts Roads

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040402 Monitoring and capacity building support for district road works								
211102 Contract Staff Salaries	2,072,000	0	0	2,072,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	269,500	0	0	269,500	0	0	0	0
212101 Social Security Contributions	212,200	0	0	212,200	0	0	0	0
221001 Advertising and Public Relations	45,000	0	0	45,000	0	0	0	0
221002 Workshops and Seminars	520,000	0	0	520,000	0	0	0	0
221003 Staff Training	255,000	0	0	255,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	136,000	0	0	136,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	225,000	0	0	225,000	0	0	0	0
221017 Subscriptions	61,000	0	0	61,000	0	0	0	0
225001 Consultancy Services- Short term	350,000	0	0	350,000	0	0	0	0
225002 Consultancy Services- Long-term	300,000	0	0	300,000	0	0	0	0

Vote: 016 Ministry of Works and Transport

227001 Travel inland	405,700	0	0	405,700	0	0	0	0
227002 Travel abroad	225,000	0	0	225,000	0	0	0	0
227004 Fuel, Lubricants and Oils	336,000	0	0	336,000	0	0	0	0
228001 Maintenance - Civil	50,000	0	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	150,800	0	0	150,800	0	0	0	0
Total Cost Of Output 040402	5,613,200	0	0	5,613,200	0	0	0	0
Total Cost for Outputs Provided	5,613,200	0	0	5,613,200	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040473 Roads, Streets and Highways								
281501 Environment Impact Assessment for Capital Works	20,000	0	0	20,000	0	0	0	0
281502 Feasibility Studies for Capital Works	1,000,000	0	0	1,000,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	2,760,000	0	0	2,760,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	0	0	0	0
312103 Roads and Bridges.	123,046,800	0	0	123,046,800	0	0	0	0
Total Cost Of Output 040473	127,226,800	0	0	127,226,800	0	0	0	0
Output 040476 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0	0
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
312211 Office Equipment	50,000	0	0	50,000	0	0	0	0
312213 ICT Equipment	450,000	0	0	450,000	0	0	0	0
Total Cost Of Output 040476	900,000	0	0	900,000	0	0	0	0
Total Cost for Capital Purchases	128,126,800	0	0	128,126,800	0	0	0	0
Total Cost for Project: 0307	133,740,000	0	0	133,740,000	0	0	0	0
Total Excluding Arrears	133,740,000	0	0	133,740,000	0	0	0	0

Project 1558 Rural Bridges Infrastructure Development

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 040402 Monitoring and capacity building support for district road works									
211102 Contract Staff Salaries	100,000	0	0	100,000	641,648	0	0	641,648	
211103 Allowances (Inc. Casuals, Temporary)	179,000	0	0	179,000	230,120	0	0	230,120	
212101 Social Security Contributions	0	0	0	0	64,165	0	0	64,165	
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	7,500	0	0	7,500	
221001 Advertising and Public Relations	10,000	0	0	10,000	91,500	0	0	91,500	
221002 Workshops and Seminars	10,000	0	0	10,000	12,000	0	0	12,000	
221003 Staff Training	150,000	0	0	150,000	199,900	0	0	199,900	
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	5,000	0	0	5,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	2,500	0	0	2,500	
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	56,000	0	0	56,000	
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	50,511	0	0	50,511	
221017 Subscriptions	10,000	0	0	10,000	0	0	0	0	
222003 Information and communications technology (ICT)	0	0	0	0	7,500	0	0	7,500	

Vote: 016 Ministry of Works and Transport

225001 Consultancy Services- Short term	120,000	0	0	120,000	145,000	0	0	145,000
227001 Travel inland	68,200	0	0	68,200	68,200	0	0	68,200
227002 Travel abroad	150,000	0	0	150,000	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	127,200	0	0	127,200
228002 Maintenance - Vehicles	77,800	0	0	77,800	70,800	0	0	70,800
228004 Maintenance – Other	0	0	0	0	83,500	0	0	83,500
Total Cost Of Output 040402	1,000,000	0	0	1,000,000	2,013,044	0	0	2,013,044
Total Cost for Outputs Provided	1,000,000	0	0	1,000,000	2,013,044	0	0	2,013,044

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040474 Major Bridges

281503 Engineering and Design Studies & Plans for capital works	550,000	0	0	550,000	550,000	0	0	550,000
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	500,000	0	0	500,000
312103 Roads and Bridges.	20,450,000	0	0	20,450,000	18,058,000	0	0	18,058,000
Total Cost Of Output 040474	21,400,000	0	0	21,400,000	19,108,000	0	0	19,108,000

Output 040476 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
312211 Office Equipment	90,000	0	0	90,000	50,000	0	0	50,000
312213 ICT Equipment	260,000	0	0	260,000	290,000	0	0	290,000
Total Cost Of Output 040476	400,000	0	0	400,000	340,000	0	0	340,000

Output 040481 Urban roads construction and rehabilitation (Bitumen standard)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	150,000	0	0	150,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	230,000	0	0	230,000
312103 Roads and Bridges.	0	0	0	0	12,858,956	0	0	12,858,956
Total Cost Of Output 040481	0	0	0	0	13,238,956	0	0	13,238,956
Total Cost for Capital Purchases	21,800,000	0	0	21,800,000	32,686,956	0	0	32,686,956

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040499 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	111,545	0	0	111,545
Total Cost Of Output 040499	0	0	0	0	111,545	0	0	111,545
Total Cost for Arrears	0	0	0	0	111,545	0	0	111,545
Total Cost for Project: 1558	22,800,000	0	0	22,800,000	34,811,545	0	0	34,811,545
Total Excluding Arrears	22,800,000	0	0	22,800,000	34,700,000	0	0	34,700,000

Project 1564 Community Roads Improvement Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040402 Monitoring and capacity building support for district road works

211102 Contract Staff Salaries	0	0	0	0	2,492,000	0	0	2,492,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	300,000	0	0	300,000
212101 Social Security Contributions	0	0	0	0	249,200	0	0	249,200

Vote: 016 Ministry of Works and Transport

213004 Gratuity Expenses	0	0	0	0	300,000	0	0	300,000
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	200,000	0	0	200,000
221003 Staff Training	0	0	0	0	250,000	0	0	250,000
221009 Welfare and Entertainment	0	0	0	0	25,800	0	0	25,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	220,000	0	0	220,000
223004 Guard and Security services	0	0	0	0	10,000	0	0	10,000
223006 Water	0	0	0	0	40,000	0	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	0	200,000
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	0	0	0	0	200,000	0	0	200,000
227002 Travel abroad	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	300,000	0	0	300,000
228001 Maintenance - Civil	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 040402	0	0	0	0	5,237,000	0	0	5,237,000
Total Cost for Outputs Provided	0	0	0	0	5,237,000	0	0	5,237,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040473 Roads, Streets and Highways								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	660,000	0	0	660,000
281502 Feasibility Studies for Capital Works	0	0	0	0	2,000,000	0	0	2,000,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	3,000,000	0	0	3,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	500,000	0	0	500,000
312103 Roads and Bridges.	0	0	0	0	123,090,000	0	0	123,090,000
Total Cost Of Output 040473	0	0	0	0	129,250,000	0	0	129,250,000
Output 040475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	680,000	0	0	680,000
Total Cost Of Output 040475	0	0	0	0	680,000	0	0	680,000
Output 040476 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	120,000	0	0	120,000
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
312211 Office Equipment	0	0	0	0	149,427	0	0	149,427
312213 ICT Equipment	0	0	0	0	284,000	0	0	284,000
Total Cost Of Output 040476	0	0	0	0	753,427	0	0	753,427
Total Cost for Capital Purchases	0	0	0	0	130,683,427	0	0	130,683,427
Total Cost for Project: 1564	0	0	0	0	135,920,427	0	0	135,920,427
Total Excluding Arrears	0	0	0	0	135,920,427	0	0	135,920,427
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	175,640,000	0	0	175,640,000	170,731,971	0	0	170,731,971
Total Excluding Arrears	175,640,000	0	0	175,640,000	170,620,427	0	0	170,620,427

Programme :0405 Mechanical Engineering Services

Vote: 016 Ministry of Works and Transport

Recurrent Budget Estimates

SubProgramme 13 Mechanical Engineering Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040501 Policies, laws, guidelines, plans and strategies.								
211101 General Staff Salaries	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	0	50,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	0	5,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	20,000	0	20,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	4,538	0	4,538
221012 Small Office Equipment	0	40,000	0	40,000	0	1,000	0	1,000
222001 Telecommunications	0	20,000	0	20,000	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	0	0	0
223004 Guard and Security services	0	15,000	0	15,000	0	100,000	0	100,000
223005 Electricity	0	25,000	0	25,000	0	87,400	0	87,400
223006 Water	0	20,000	0	20,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	95,000	0	95,000	0	39,000	0	39,000
227001 Travel inland	0	0	0	0	0	36,000	0	36,000
227002 Travel abroad	0	0	0	0	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	50,000	0	50,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	0	1,000
273101 Medical expenses (To general Public)	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	2,000,000	400,000	0	2,400,000	2,000,000	505,938	0	2,505,938
Output 040502 Maintenance Services for Central and District Road Equipment.								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	106,732	0	106,732	0	0	0	0
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	200,000	0	200,000
Total Cost of Output 02	0	306,732	0	306,732	0	300,000	0	300,000
Output 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,556,000	0	1,556,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 03	0	0	0	0	0	1,656,000	0	1,656,000

Vote: 016 Ministry of Works and Transport

Output 040504 Maintenance of district Vehicles and Road equipment and regional workshops

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 04	0	0	0	0	0	200,000	0	200,000

Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

221003 Staff Training	0	0	0	0	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	0	0	0	0	2,284,000	0	2,284,000
225002 Consultancy Services- Long-term	0	4,000,000	0	4,000,000	0	32,550,000	0	32,550,000
226001 Insurances	0	0	0	0	0	600,000	0	600,000
Total Cost of Output 05	0	4,000,000	0	4,000,000	0	35,494,000	0	35,494,000

Output 040506 Maintenance of the Government Protocol Fleet

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	600,000	0	600,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	500,000	0	500,000
Total Cost of Output 06	0	600,000	0	600,000	0	600,000	0	600,000

Output 040507 Monitoring and Inspection of Plant and Equipment

225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 07	0	0	0	0	0	200,000	0	200,000
Total Cost Of Outputs Provided	2,000,000	5,306,732	0	7,306,732	2,000,000	38,955,938	0	40,955,938

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 040551 Transfers to Regional Mechanical Workshops

263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	2,053,500	0	2,053,500
<i>o/w Wages for RMW staff</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,053,500</i>	<i>2,053,500</i>
263323 Conditional transfers for feeder roads maintenance workshops	0	6,000,000	0	6,000,000	0	14,535,100	0	14,535,100
<i>o/w Maintenance of road equipment acquired from Japan.</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Maintenance of district road equipment</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,535,100</i>	<i>0</i>	<i>13,535,100</i>
<i>o/w Quarterly monitoring of district road equipment</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>o/w Project Pre and feasibility studies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
Total Cost of Output 51	0	6,000,000	0	6,000,000	0	16,588,600	0	16,588,600
Total Cost Of Outputs Funded	0	6,000,000	0	6,000,000	0	16,588,600	0	16,588,600
Total Cost for SubProgramme 13	2,000,000	11,306,732	0	13,306,732	2,000,000	55,544,538	0	57,544,538
<i>Total Excluding Arrears</i>	<i>2,000,000</i>	<i>11,306,732</i>	<i>0</i>	<i>13,306,732</i>	<i>2,000,000</i>	<i>55,544,538</i>	<i>0</i>	<i>57,544,538</i>

Development Budget Estimates

Project 1405 Rehabilitation of Regional Mechanical Workshops

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.

221003 Staff Training	1,400,000	0	0	1,400,000	0	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0	0

Vote: 016 Ministry of Works and Transport

228004 Maintenance – Other	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 040503	1,800,000	0	0	1,800,000	0	0	0	0

Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

211102 Contract Staff Salaries	396,000	0	0	396,000	0	0	0	0
212101 Social Security Contributions	44,000	0	0	44,000	0	0	0	0
225001 Consultancy Services- Short term	710,000	0	0	710,000	0	0	0	0
225002 Consultancy Services- Long-term	28,750,000	0	0	28,750,000	0	0	0	0
Total Cost Of Output 040505	29,900,000	0	0	29,900,000	0	0	0	0
Total Cost for Outputs Provided	31,700,000	0	0	31,700,000	0	0	0	0

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040551 Transfers to Regional Mechanical Workshops

263323 Conditional transfers for feeder roads maintenance workshops	15,900,000	0	0	15,900,000	0	0	0	0
o/w Maintenance of district and zonal road equipment	14,200,000	0	0	14,200,000	0	0	0	0
o/w Contract staff salaries	1,300,000	0	0	1,300,000	0	0	0	0
o/w Monitoring and inspection of district road equipment.	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 040551	15,900,000	0	0	15,900,000	0	0	0	0
Total Cost for Outputs Funded	15,900,000	0	0	15,900,000	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040572 Government Buildings and Administrative Infrastructure

311101 Land	500,000	0	0	500,000	0	0	0	0
312101 Non-Residential Buildings	700,000	0	0	700,000	0	0	0	0
Total Cost Of Output 040572	1,200,000	0	0	1,200,000	0	0	0	0

Output 040575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost Of Output 040575	2,000,000	0	0	2,000,000	0	0	0	0

Output 040577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	53,100,000	0	0	53,100,000	0	0	0	0
Total Cost Of Output 040577	53,100,000	0	0	53,100,000	0	0	0	0
Total Cost for Capital Purchases	56,300,000	0	0	56,300,000	0	0	0	0

Total Cost for Project: 1405	103,900,000	0	0	103,900,000	0	0	0	0
Total Excluding Arrears	103,900,000	0	0	103,900,000	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	117,206,732	0	0	117,206,732	57,544,538	0	0	57,544,538
Total Excluding Arrears	117,206,732	0	0	117,206,732	57,544,538	0	0	57,544,538

Programme :0449 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Vote: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 044901 Policy, Laws, guidelines, plans and strategies								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	14,500	0	14,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	19,500	0	19,500	0	0	0	0
227001 Travel inland	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 01	0	52,000	0	52,000	0	0	0	0
Output 044902 Ministry Support Services and Communication strategy implemented.								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	25,000	0	25,000
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	161,560	0	161,560
221007 Books, Periodicals & Newspapers	0	0	0	0	0	90,000	0	90,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	18,400	0	18,400
221016 IFMS Recurrent costs	0	62,000	0	62,000	0	0	0	0
222001 Telecommunications	0	40,000	0	40,000	0	0	0	0
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	0	0	0
223001 Property Expenses	0	15,000	0	15,000	0	0	0	0
223004 Guard and Security services	0	570,000	0	570,000	0	200,000	0	200,000
223005 Electricity	0	100,000	0	100,000	0	2,000	0	2,000
223006 Water	0	130,000	0	130,000	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	100,000	0	100,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
225002 Consultancy Services- Long-term	0	0	0	0	0	119,080	0	119,080
227001 Travel inland	0	0	0	0	0	48,000	0	48,000
227003 Carriage, Haulage, Freight and transport hire	0	15,500	0	15,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	15,960	0	15,960
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 02	0	1,440,500	0	1,440,500	0	762,000	0	762,000
Output 044903 Ministerial and Top Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	170,858	0	170,858
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	2,000	0	2,000
213003 Retrenchment costs	0	0	0	0	0	8,000	0	8,000
221001 Advertising and Public Relations	0	0	0	0	0	880	0	880
221003 Staff Training	0	0	0	0	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0

Vote: 016 Ministry of Works and Transport

221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	102,661	0	102,661
221016 IFMS Recurrent costs	0	0	0	0	0	112,000	0	112,000
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	5,000	0	5,000	0	19,500	0	19,500
223004 Guard and Security services	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	0	37,000	0	37,000
223006 Water	0	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	5,000	0	5,000	0	59,999	0	59,999
227002 Travel abroad	0	10,000	0	10,000	0	179,000	0	179,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	68,199	0	68,199
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	88,563	0	88,563
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	15,000	0	15,000
273103 Retrenchment costs	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 03	0	100,000	0	100,000	0	1,045,660	0	1,045,660

Output 044905 Strengthening Sector Coordination, Planning & ICT

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,000	0	11,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	139,259	0	139,259
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,500	0	1,500
221012 Small Office Equipment	0	0	0	0	0	7,000	0	7,000
222002 Postage and Courier	0	0	0	0	0	5,040	0	5,040
222003 Information and communications technology (ICT)	0	0	0	0	0	95,000	0	95,000
227001 Travel inland	0	0	0	0	0	19,000	0	19,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	22,200	0	22,200
Total Cost of Output 05	0	0	0	0	0	300,000	0	300,000

Output 044906 Monitoring and Capacity Building Support

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0	0
221001 Advertising and Public Relations	0	40,000	0	40,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	30,000	0	30,000
221003 Staff Training	0	250,000	0	250,000	0	150,000	0	150,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	0	0	0	0
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	30,000	0	30,000
222002 Postage and Courier	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	63,000	0	63,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0	0
228001 Maintenance - Civil	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0

Vote: 016 Ministry of Works and Transport

228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 06	0	690,000	0	690,000	0	210,000	0	210,000

Output 044919 Human Resource Management Services

211101 General Staff Salaries	930,803	0	0	930,803	930,803	0	0	930,803
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	120,000	0	120,000
212102 Pension for General Civil Service	0	6,908,528	0	6,908,528	0	7,840,007	0	7,840,007
212106 Validation of old Pensioners	0	50,000	0	50,000	0	180,000	0	180,000
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	60,000	0	60,000	0	60,000	0	60,000
213003 Retrenchment costs	0	80,000	0	80,000	0	20,768	0	20,768
213004 Gratuity Expenses	0	1,537,907	0	1,537,907	0	840,909	0	840,909
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
221020 IPPS Recurrent Costs	0	100,000	0	100,000	0	150,000	0	150,000
223004 Guard and Security services	0	0	0	0	0	71,142	0	71,142
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	30,000	0	30,000	0	83,326	0	83,326
227002 Travel abroad	0	25,813	0	25,813	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	21	0	21
Total Cost of Output 19	930,803	8,952,249	0	9,883,052	930,803	9,656,174	0	10,586,977

Output 044920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	34,000	0	34,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0	0
221003 Staff Training	0	15,000	0	15,000	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	7,000	0	7,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	3,996	0	3,996
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	35,000	0	35,000
221012 Small Office Equipment	0	15,000	0	15,000	0	88,600	0	88,600
221020 IPPS Recurrent Costs	0	10,000	0	10,000	0	40,000	0	40,000
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	0	12,000
222003 Information and communications technology (ICT)	0	60,000	0	60,000	0	41,000	0	41,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	3,000	0	3,000	0	11,200	0	11,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
228001 Maintenance - Civil	0	0	0	0	0	19,000	0	19,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 20	0	200,000	0	200,000	0	338,796	0	338,796
Total Cost Of Outputs Provided	930,803	11,434,749	0	12,365,552	930,803	12,312,630	0	13,243,433

Vote: 016 Ministry of Works and Transport

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 044999 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	332,458	0	332,458	0	637,988	0	637,988
321612 Water arrears(Budgeting)	0	2,559	0	2,559	0	0	0	0
321613 Telephone arrears (Budgeting)	0	2,559	0	2,559	0	0	0	0
321617 Salary Arrears (Budgeting)	0	125,205	0	125,205	0	0	0	0
Total Cost of Output 99	0	462,782	0	462,782	0	637,988	0	637,988
Total Cost Of Arrears	0	462,782	0	462,782	0	637,988	0	637,988
Total Cost for SubProgramme 01	930,803	11,897,530	0	12,828,334	930,803	12,950,618	0	13,881,421
Total Excluding Arrears	930,803	11,434,749	0	12,365,552	930,803	12,312,630	0	13,243,433

SubProgramme 09 Policy and Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 044901 Policy, Laws, guidelines,plans and strategies								
211101 General Staff Salaries	500,000	0	0	500,000	500,000	0	0	500,000
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	300,000	0	300,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	110,000	0	110,000	0	270,000	0	270,000
221012 Small Office Equipment	0	30,000	0	30,000	0	8,000	0	8,000
223005 Electricity	0	3,000	0	3,000	0	2,000	0	2,000
223006 Water	0	3,000	0	3,000	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	100,000	0	100,000
227001 Travel inland	0	14,000	0	14,000	0	18,000	0	18,000
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 01	500,000	500,000	0	1,000,000	500,000	740,000	0	1,240,000

Output 044904 Transport Data Collection Analysis and Storage

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	140,000	0	140,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	92,600	0	92,600
223004 Guard and Security services	0	10,000	0	10,000	0	5,000	0	5,000
223005 Electricity	0	16,500	0	16,500	0	16,000	0	16,000
223006 Water	0	11,000	0	11,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	105,000	0	105,000	0	66,940	0	66,940
227002 Travel abroad	0	7,500	0	7,500	0	0	0	0

Vote: 016 Ministry of Works and Transport

227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 04	0	300,000	0	300,000	0	471,540	0	471,540
Output 044905 Strengthening Sector Coordination, Planning & ICT								
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	90,000	0	90,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	80,000	0	80,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228001 Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 05	0	200,000	0	200,000	0	365,000	0	365,000
Output 044906 Monitoring and Capacity Building Support								
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	160,000	0	160,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	100,000	0	100,000
227001 Travel inland	0	50,000	0	50,000	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 06	0	200,000	0	200,000	0	415,000	0	415,000
Total Cost Of Outputs Provided	500,000	1,200,000	0	1,700,000	500,000	1,991,540	0	2,491,540
Total Cost for SubProgramme 09	500,000	1,200,000	0	1,700,000	500,000	1,991,540	0	2,491,540
<i>Total Excluding Arrears</i>	500,000	1,200,000	0	1,700,000	500,000	1,991,540	0	2,491,540

SubProgramme 10 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 044902 Ministry Support Services and Communication strategy implimented.								
211101 General Staff Salaries	35,000	0	0	35,000	35,000	0	0	35,000
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	40,000	0	40,000
221003 Staff Training	0	8,000	0	8,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	5,440	0	5,440
221017 Subscriptions	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	51,686	0	51,686	0	76,020	0	76,020
227002 Travel abroad	0	17,000	0	17,000	0	13,530	0	13,530
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,005	0	40,005

Vote: 016 Ministry of Works and Transport

228002 Maintenance - Vehicles	0	17,500	0	17,500	0	15,000	0	15,000
Total Cost of Output 02	35,000	195,186	0	230,186	35,000	218,995	0	253,995
Total Cost Of Outputs Provided	35,000	195,186	0	230,186	35,000	218,995	0	253,995
Total Cost for SubProgramme 10	35,000	195,186	0	230,186	35,000	218,995	0	253,995
<i>Total Excluding Arrears</i>	35,000	195,186	0	230,186	35,000	218,995	0	253,995

Development Budget Estimates

Project 1105 Strengthening Sector Coord, Planning & ICT

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 044901 Policy, Laws, guidelines, plans and strategies								
211102 Contract Staff Salaries	84,000	0	0	84,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0	0
212101 Social Security Contributions	8,400	0	0	8,400	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	3,000	0	0	0	0
225002 Consultancy Services- Long-term	1,369,600	4,611,921	0	5,981,521	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
227002 Travel abroad	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
228001 Maintenance - Civil	5,000	0	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 044901	1,670,000	4,611,921	0	6,281,921	0	0	0	0

Output 044904 Transport Data Collection Analysis and Storage

211102 Contract Staff Salaries	53,000	0	0	53,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	160,300	0	0	160,300	0	0	0	0
212101 Social Security Contributions	5,300	0	0	5,300	0	0	0	0
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0	0
221003 Staff Training	100,000	0	0	100,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	109,400	0	0	109,400	0	0	0	0
221009 Welfare and Entertainment	15,000	0	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	136,000	0	0	136,000	0	0	0	0
222001 Telecommunications	4,000	0	0	4,000	0	0	0	0
222002 Postage and Courier	3,000	0	0	3,000	0	0	0	0
223005 Electricity	2,500	0	0	2,500	0	0	0	0
223006 Water	3,000	0	0	3,000	0	0	0	0
225001 Consultancy Services- Short term	684,500	0	0	684,500	0	0	0	0
227001 Travel inland	91,000	0	0	91,000	0	0	0	0
227002 Travel abroad	25,000	0	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	54,000	0	0	54,000	0	0	0	0
228001 Maintenance - Civil	5,000	0	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 044904	1,521,000	0	0	1,521,000	0	0	0	0

Vote: 016 Ministry of Works and Transport

Output 044905 Strengthening Sector Coordination, Planning & ICT

211102 Contract Staff Salaries	130,000	0	0	130,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	154,500	0	0	154,500	0	0	0	0
212101 Social Security Contributions	13,000	0	0	13,000	0	0	0	0
221001 Advertising and Public Relations	25,000	0	0	25,000	0	0	0	0
221002 Workshops and Seminars	500,000	0	0	500,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	150,000	0	0	150,000	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300,000	0	0	300,000	0	0	0	0
222002 Postage and Courier	3,000	0	0	3,000	0	0	0	0
225001 Consultancy Services- Short term	460,250	0	0	460,250	0	0	0	0
227001 Travel inland	90,000	0	0	90,000	0	0	0	0
227004 Fuel, Lubricants and Oils	29,250	0	0	29,250	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 044905	1,895,000	0	0	1,895,000	0	0	0	0

Output 044906 Monitoring and Capacity Building Support

211103 Allowances (Inc. Casuals, Temporary)	90,000	0	0	90,000	0	0	0	0
221002 Workshops and Seminars	28,000	0	0	28,000	0	0	0	0
221003 Staff Training	50,000	0	0	50,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	3,000	0	0	0	0
222001 Telecommunications	1,600	0	0	1,600	0	0	0	0
222002 Postage and Courier	3,000	0	0	3,000	0	0	0	0
223005 Electricity	2,500	0	0	2,500	0	0	0	0
223006 Water	3,000	0	0	3,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	37,500	0	0	37,500	0	0	0	0
228001 Maintenance - Civil	5,000	0	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	11,400	0	0	11,400	0	0	0	0
Total Cost Of Output 044906	300,000	0	0	300,000	0	0	0	0
Total Cost for Outputs Provided	5,386,000	4,611,921	0	9,997,921	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 044976 Purchase of Office and ICT Equipment, including Software

312211 Office Equipment	170,000	0	0	170,000	0	0	0	0
312213 ICT Equipment	1,094,000	0	0	1,094,000	0	0	0	0
Total Cost Of Output 044976	1,264,000	0	0	1,264,000	0	0	0	0
Total Cost for Capital Purchases	1,264,000	0	0	1,264,000	0	0	0	0
Total Cost for Project: 1105	6,650,000	4,611,921	0	11,261,921	0	0	0	0
Total Excluding Arrears	6,650,000	4,611,921	0	11,261,921	0	0	0	0

Vote: 016 Ministry of Works and Transport

Project 1617 Retooling of Ministry of Works and Transport

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 044901 Policy, Laws, guidelines, plans and strategies								
221002 Workshops and Seminars	0	0	0	0	140,000	0	0	140,000
221003 Staff Training	0	0	0	0	100,000	0	0	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	80,000	0	0	80,000
221009 Welfare and Entertainment	0	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	0	100,000
224004 Cleaning and Sanitation	0	0	0	0	10,000	0	0	10,000
225002 Consultancy Services- Long-term	0	0	0	0	150,000	0	0	150,000
227001 Travel inland	0	0	0	0	110,000	0	0	110,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	80,000	0	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 044901	0	0	0	0	1,000,000	0	0	1,000,000
Output 044902 Ministry Support Services and Communication strategy implimented.								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	0	100,000
221002 Workshops and Seminars	0	0	0	0	25,000	0	0	25,000
221003 Staff Training	0	0	0	0	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	25,000	0	0	25,000
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	0	12,000
Total Cost Of Output 044902	0	0	0	0	200,000	0	0	200,000
Output 044904 Transport Data Collection Analysis and Storage								
211102 Contract Staff Salaries	0	0	0	0	300,000	0	0	300,000
212101 Social Security Contributions	0	0	0	0	30,000	0	0	30,000
221003 Staff Training	0	0	0	0	90,000	0	0	90,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	450,000	0	0	450,000
227001 Travel inland	0	0	0	0	200,000	0	0	200,000
227002 Travel abroad	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 044904	0	0	0	0	1,400,000	0	0	1,400,000
Output 044905 Strengthening Sector Coordination, Planning & ICT								
221002 Workshops and Seminars	0	0	0	0	160,000	0	0	160,000

Vote: 016 Ministry of Works and Transport

225001 Consultancy Services- Short term	0	0	0	0	200,000	0	0	200,000		
Total Cost Of Output 044905	0	0	0	0	360,000	0	0	360,000		
Output 044906 Monitoring and Capacity Building Support										
221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000		
221003 Staff Training	0	0	0	0	200,000	0	0	200,000		
225001 Consultancy Services- Short term	0	0	0	0	50,000	0	0	50,000		
227001 Travel inland	0	0	0	0	200,000	0	0	200,000		
227002 Travel abroad	0	0	0	0	100,000	0	0	100,000		
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000		
Total Cost Of Output 044906	0	0	0	0	700,000	0	0	700,000		
Total Cost for Outputs Provided	0	0	0	0	3,660,000	0	0	3,660,000		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 044976 Purchase of Office and ICT Equipment, including Software										
312201 Transport Equipment	0	0	0	0	2,000,000	0	0	0	2,000,000	
312203 Furniture & Fixtures	0	0	0	0	113,500	0	0	0	113,500	
312213 ICT Equipment	0	0	0	0	386,500	0	0	0	386,500	
Total Cost Of Output 044976	0	0	0	0	2,500,000	0	0	0	2,500,000	
Total Cost for Capital Purchases	0	0	0	0	2,500,000	0	0	0	2,500,000	
Total Cost for Project: 1617	0	0	0	0	6,160,000	0	0	0	6,160,000	
Total Excluding Arrears	0	0	0	0	6,160,000	0	0	0	6,160,000	
	GoU	External Fin		AIA	Total	GoU	External Fin		AIA	Total
Total Cost for Programme 49	21,408,520	4,611,921		0	26,020,441	22,786,956	0		0	22,786,956
Total Excluding Arrears	20,945,738	4,611,921		0	25,557,660	22,148,968	0		0	22,148,968
	GoU	External Fin		AIA	Total	GoU	External Fin.		AIA	Total
Grand Total for Vote 016	1,001,779,679	654,546,952		0	1,656,326,630	945,946,576	625,956,594		0	1,571,903,170
Total Excluding Arrears	1,001,316,897	654,546,952		0	1,655,863,849	945,197,044	625,956,594		0	1,571,153,638

Vote: 016 Ministry of Works and Transport

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1105 Strengthening Sector Coord, Planning & ICT	4,611.92	0.00
406 European Union (EU)	4,611.92	0.00
1284 Development of new Kampala Port in Bukasa	59,224.76	92,036.44
514 Germany Fed. Rep.	59,224.76	92,036.44
1373 Entebbe Airport Rehabilitation Phase 1	38,432.68	149,683.95
507 China (PR)	38,432.68	149,683.95
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	16,141.73	25,186.63
401 Africa Development Bank (ADB)	16,141.73	25,186.63
1489 Development of Kabaale Airport	536,135.87	292,843.22
549 United Kingdom	536,135.87	292,843.22
1563 URC Capacity Building Project	0.00	49,894.65
542 Spain	0.00	49,894.65
1659 Rehabilitation of the Tororo – Gulu railway line	0.00	16,311.71
406 European Union (EU)	0.00	16,311.71
Total External Project Financing For Vote 016	654,546.95	625,956.59

Vote: 017 Ministry of Energy and Mineral Development

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0301 Energy Planning,Management & Infrastructure Dev't							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Energy Resources Directorate	463,160	404,000	0	867,160	0	404,000	404,000
09 Renewable Energy Department	0	610,841	0	610,841	0	1,010,841	1,010,841
10 Energy Efficiency and conservation Department	0	610,000	0	610,000	0	910,000	910,000
11 Electrical Power Department	0	41,335,578	0	41,335,578	0	38,335,578	38,335,578
20 Nuclear Energy Department	0	0	0	0	0	3,300,000	3,300,000
Total Recurrent Budget Estimates for Programme	463,160	42,960,419	0	43,423,579	0	43,960,419	43,960,419
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1023 Promotion of Renewable Energy & Energy Efficiency	3,406,894	0	0	3,406,894	0	0	0
1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines	21,950,000	0	0	21,950,000	0	0	0
1221 Opuyo Moroto Interconnection Project	7,000,000	76,870,000	0	83,870,000	2,000,000	19,190,000	21,190,000
1222 Electrification of Industrial Parks Project	47,939,917	99,247,364	0	147,187,281	0	0	0
1259 Kampala-Entebbe Expansion Project	28,911,817	46,500,000	0	75,411,817	2,000,000	20,110,000	22,110,000
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	2,663,577	0	0	2,663,577	0	0	0
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	4,000,000	0	0	4,000,000	1,000,000	1,920,000	2,920,000
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	200,000	0	0	200,000	0	0	0
1391 Lira-Gulu-Agago 132KV transmission project	30,200,000	38,430,000	0	68,630,000	2,942,000	38,500,000	41,442,000
1407 Nuclear Power Infrastructure Development Project	3,000,000	0	0	3,000,000	0	0	0
1409 Mirama - Kabale 132kv Transmission Project	15,000,000	62,930,000	0	77,930,000	15,000,000	0	15,000,000
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	6,051,689	96,040,000	0	102,091,689	7,224,960	57,558,220	64,783,180
1428 Energy for Rural Transformation (ERT) Phase III	5,767,000	16,950,000	0	22,717,000	7,667,000	28,400,000	36,067,000
1429 ORIO Mini Hydro Power and Rural Electrification Project	8,000,000	0	0	8,000,000	10,000,000	0	10,000,000
1492 Kampala Metropolitan Transmission System Improvement Project	3,900,000	71,480,000	0	75,380,000	30,306,934	0	30,306,934
1497 Masaka-Mbarara Grid Expansion Line	41,160,000	158,342,637	0	199,502,637	30,000,000	142,780,000	172,780,000
1654 Power Supply to industrial parks and Power Transmission Line Extension	0	0	0	0	20,000,000	136,850,000	156,850,000
1655 Kikagati Nsongezi Transmission Line	0	0	0	0	1,000,000	34,540,000	35,540,000
Total Development Budget Estimates for Programme	229,150,894	666,790,000	0	895,940,894	129,140,894	479,848,220	608,989,114
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	272,574,473	666,790,000	0	939,364,473	173,101,313	479,848,220	652,949,533
Total Excluding Arrears	272,574,473	666,790,000	0	939,364,473	173,101,313	479,848,220	652,949,533
Programme :0302 Large Hydro power infrastructure							
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1143 Isimba HPP	48,035,211	0	0	48,035,211	18,931,000	165,040,000	183,971,000
1183 Karuma Hydroelectricity Power Project	39,896,000	563,040,000	0	602,936,000	29,000,000	654,690,000	683,690,000

Vote: 017 Ministry of Energy and Mineral Development

1350 Muzizi Hydro Power Project	2,517,000	98,830,000	0	101,347,000	2,517,000	114,990,000	117,507,000
1351 Nyagak III Hydro Power Project	2,293,000	0	0	2,293,000	12,293,211	0	12,293,211
Total Development Budget Estimates for Programme	92,741,211	661,870,000	0	754,611,211	62,741,211	934,720,000	997,461,211
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	92,741,211	661,870,000	0	754,611,211	62,741,211	934,720,000	997,461,211
<i>Total Excluding Arrears</i>	92,741,211	661,870,000	0	754,611,211	62,741,211	934,720,000	997,461,211

Programme :0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Directorate of Petroleum	1,576,370	470,000	0	2,046,370	0	470,000	470,000
12 Petroleum Exploration, Development and Production (Upstream) Department	0	670,000	0	670,000	0	670,000	670,000
13 Midstream Petroleum Department	0	670,000	0	670,000	0	670,000	670,000
14 Petroleum Supply (Downstream) Department	0	5,606,500	0	5,606,500	0	2,506,500	2,506,500
Total Recurrent Budget Estimates for Programme	1,576,370	7,416,500	0	8,992,870	0	4,316,500	4,316,500
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1184 Construction of Oil Refinery	12,405,000	0	0	12,405,000	12,405,000	0	12,405,000
1352 Midstream Petroleum Infrastructure Development Project	12,508,211	0	0	12,508,211	14,508,211	0	14,508,211
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	38,529,540	0	0	38,529,540	10,529,540	0	10,529,540
1410 Skills for Oil and Gas Africa (SOGA)	3,580,000	4,506,520	0	8,086,520	3,580,000	4,500,000	8,080,000
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	0	0	0	0	3,000,000	0	3,000,000
1611 Petroleum Exploration and Promotion Frontier Basins	0	0	0	0	5,000,000	0	5,000,000
Total Development Budget Estimates for Programme	67,022,751	4,506,520	0	71,529,271	49,022,751	4,500,000	53,522,751
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	76,015,621	4,506,520	0	80,522,141	53,339,251	4,500,000	57,839,251
<i>Total Excluding Arrears</i>	76,015,621	4,506,520	0	80,522,141	53,339,251	4,500,000	57,839,251

Programme :0305 Mineral Exploration, Development & Value Addition

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Directorate of Geological Survey and Mines	1,222,905	459,800	0	1,682,705	0	459,800	459,800
15 Geological Survey Department	0	654,750	0	654,750	0	654,750	654,750
16 Geothermal Survey Resources Department	0	645,650	0	645,650	0	4,445,650	4,445,650
17 Mines Department	0	662,800	0	662,800	0	662,800	662,800
Total Recurrent Budget Estimates for Programme	1,222,905	2,423,000	0	3,645,905	0	6,223,000	6,223,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1199 Uganda Geothermal Resources Development	3,900,000	0	0	3,900,000	0	0	0
1353 Mineral Wealth and Mining Infrastructure Development	17,054,378	0	0	17,054,378	13,354,378	0	13,354,378
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	2,129,000	0	0	2,129,000	4,129,000	0	4,129,000
1505 Minerals Laboratories Equipping & Systems Development	7,400,000	0	0	7,400,000	7,400,000	0	7,400,000
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	12,000,000	0	0	12,000,000	9,100,000	38,380,000	47,480,000
Total Development Budget Estimates for Programme	42,483,378	0	0	42,483,378	33,983,378	38,380,000	72,363,378

Vote: 017 Ministry of Energy and Mineral Development

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	46,129,283	0	0	46,129,283	40,206,378	38,380,000	78,586,378
<i>Total Excluding Arrears</i>	46,129,283	0	0	46,129,283	40,206,378	38,380,000	78,586,378
Programme :0349 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Internal Audit Department	0	788,653	0	788,653	0	1,088,653	1,088,653
18 Finance and Administration	2,962,136	10,491,989	0	13,454,124	6,224,571	13,651,552	19,876,122
19 Sectoral Planning and Policy Analysis	0	990,000	0	990,000	0	1,190,000	1,190,000
Total Recurrent Budget Estimates for Programme	2,962,136	12,270,642	0	15,232,777	6,224,571	15,930,205	22,154,775
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1223 Institutional Support to Ministry of Energy and Mineral Development	29,390,585	0	0	29,390,585	0	0	0
1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)	0	0	0	0	20,002,028	0	20,002,028
Total Development Budget Estimates for Programme	29,390,585	0	0	29,390,585	20,002,028	0	20,002,028
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	44,623,363	0	0	44,623,363	42,156,803	0	42,156,803
<i>Total Excluding Arrears</i>	44,045,387	0	0	44,045,387	40,973,316	0	40,973,316
Total Vote 017	532,083,951	1,333,166,520	0	1,865,250,470	371,544,956	1,457,448,220	1,828,993,176
<i>Total Excluding Arrears</i>	531,505,974	1,333,166,520	0	1,864,672,494	370,361,469	1,457,448,220	1,827,809,689

Vote: 017 Ministry of Energy and Mineral Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	87,842,370	6,506,520	0	94,348,890	78,000,968	56,330,000	134,330,968
211101 General Staff Salaries	6,224,571	0	0	6,224,571	6,224,571	0	6,224,571
211102 Contract Staff Salaries	1,481,259	0	0	1,481,259	1,632,059	90,000	1,722,059
211103 Allowances (Inc. Casuals, Temporary)	13,064,692	240,000	0	13,304,692	10,479,900	280,000	10,759,900
212101 Social Security Contributions	28,000	0	0	28,000	92,000	0	92,000
212102 Pension for General Civil Service	1,448,180	0	0	1,448,180	1,442,763	0	1,442,763
212201 Social Security Contributions	64,000	0	0	64,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	70,000	0	70,000
213004 Gratuity Expenses	606,091	0	0	606,091	1,146,701	0	1,146,701
221001 Advertising and Public Relations	1,705,393	61,000	0	1,766,393	1,108,400	1,000	1,109,400
221002 Workshops and Seminars	4,882,044	156,000	0	5,038,044	4,172,825	630,000	4,802,825
221003 Staff Training	5,741,617	400,000	0	6,141,617	4,933,705	1,320,000	6,253,705
221004 Recruitment Expenses	50,000	0	0	50,000	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	629,600	63,157	0	692,757	599,000	0	599,000
221007 Books, Periodicals & Newspapers	236,850	0	0	236,850	149,930	0	149,930
221008 Computer supplies and Information Technology (IT)	688,000	24,000	0	712,000	527,687	24,000	551,687
221009 Welfare and Entertainment	561,868	0	0	561,868	862,654	0	862,654
221010 Special Meals and Drinks	198,000	0	0	198,000	256,578	480,000	736,578
221011 Printing, Stationery, Photocopying and Binding	2,883,214	70,000	0	2,953,214	2,253,051	60,000	2,313,051
221012 Small Office Equipment	195,800	0	0	195,800	249,375	0	249,375
221016 IFMS Recurrent costs	12,400	0	0	12,400	12,400	0	12,400
221017 Subscriptions	138,453	0	0	138,453	795,200	0	795,200
221020 IPPS Recurrent Costs	20,000	0	0	20,000	20,000	0	20,000
222001 Telecommunications	240,030	110,000	0	350,030	248,162	0	248,162
222002 Postage and Courier	101,500	0	0	101,500	58,100	0	58,100
222003 Information and communications technology (ICT)	635,200	0	0	635,200	277,000	0	277,000
223002 Rates	300,000	0	0	300,000	160,000	0	160,000
223004 Guard and Security services	315,000	0	0	315,000	313,000	0	313,000
223005 Electricity	744,200	0	0	744,200	633,500	0	633,500
223006 Water	155,298	0	0	155,298	195,000	0	195,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	143,000	0	0	143,000	150,000	0	150,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	50,000	0	50,000
224004 Cleaning and Sanitation	244,700	0	0	244,700	212,250	0	212,250
224005 Uniforms, Beddings and Protective Gear	94,561	0	0	94,561	289,900	0	289,900
225001 Consultancy Services- Short term	6,726,232	300,000	0	7,026,232	10,478,000	100,000	10,578,000
225002 Consultancy Services- Long-term	15,900,000	4,453,363	0	20,353,363	5,599,919	31,229,678	36,829,597
226001 Insurances	80,000	0	0	80,000	0	0	0
227001 Travel inland	10,565,297	459,000	0	11,024,297	9,709,870	8,795,000	18,504,870

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227002 Travel abroad	4,277,316	30,000	0	4,307,316	4,758,629	30,000	4,788,629
227003 Carriage, Haulage, Freight and transport hire	9,000	0	0	9,000	0	0	0
227004 Fuel, Lubricants and Oils	3,139,151	90,000	0	3,229,151	3,928,627	590,000	4,518,627
228001 Maintenance - Civil	520,000	0	0	520,000	480,000	0	480,000
228002 Maintenance - Vehicles	1,852,011	50,000	0	1,902,011	2,112,908	4,070,000	6,182,908
228003 Maintenance – Machinery, Equipment & Furniture	327,642	0	0	327,642	402,102	8,630,322	9,032,425
228004 Maintenance – Other	558,200	0	0	558,200	308,200	0	308,200
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	537,000	0	537,000
282161 Disposal of Assets (Loss/Gain)	50,000	0	0	50,000	20,000	0	20,000
Grants, Transfers and Subsidies (Outputs Funded)	115,142,387	0	0	115,142,387	106,929,326	114,990,000	221,919,326
262101 Contributions to International Organisations (Current)	740,000	0	0	740,000	445,650	0	445,650
262201 Contributions to International Organisations (Capital)	77,500	0	0	77,500	15,000	0	15,000
263104 Transfers to other govt. Units (Current)	58,468,676	0	0	58,468,676	45,408,676	0	45,408,676
263204 Transfers to other govt. Units (Capital)	51,356,211	0	0	51,356,211	56,560,000	114,990,000	171,550,000
291001 Transfers to Government Institutions	4,500,000	0	0	4,500,000	4,500,000	0	4,500,000
Investment (Capital Purchases)	328,521,217	1,326,660,000	0	1,655,181,217	185,431,175	1,286,128,220	1,471,559,395
281501 Environment Impact Assessment for Capital Works	2,931,140	0	0	2,931,140	4,321,000	0	4,321,000
281502 Feasibility Studies for Capital Works	900,000	0	0	900,000	1,000,000	0	1,000,000
281503 Engineering and Design Studies & Plans for capital works	3,527,000	14,950,000	0	18,477,000	1,300,000	14,950,000	16,250,000
281504 Monitoring, Supervision & Appraisal of Capital work	40,501,167	0	0	40,501,167	15,817,382	0	15,817,382
311101 Land	136,013,506	0	0	136,013,506	118,406,934	0	118,406,934
312101 Non-Residential Buildings	19,175,708	0	0	19,175,708	7,129,540	0	7,129,540
312103 Roads and Bridges.	4,000,000	0	0	4,000,000	2,000,000	0	2,000,000
312104 Other Structures	95,827,494	1,311,710,000	0	1,407,537,494	17,842,000	1,271,178,220	1,289,020,220
312201 Transport Equipment	0	0	0	0	2,670,000	0	2,670,000
312202 Machinery and Equipment	18,445,000	0	0	18,445,000	6,763,378	0	6,763,378
312203 Furniture & Fixtures	1,054,152	0	0	1,054,152	615,000	0	615,000
312211 Office Equipment	111,000	0	0	111,000	150,000	0	150,000
312213 ICT Equipment	870,050	0	0	870,050	2,815,941	0	2,815,941
312214 Laboratory Equipments	4,653,000	0	0	4,653,000	4,400,000	0	4,400,000
312302 Intangible Fixed Assets	5,000	0	0	5,000	0	0	0
314101 Petroleum Products	135,000	0	0	135,000	0	0	0
314201 Materials and supplies	372,000	0	0	372,000	200,000	0	200,000
Arrears	577,976	0	0	577,976	1,183,488	0	1,183,488
321605 Domestic arrears (Budgeting)	263,236	0	0	263,236	1,183,488	0	1,183,488
321608 General Public Service Pension arrears (Budgeting)	163,418	0	0	163,418	0	0	0
321614 Electricity arrears (Budgeting)	151,323	0	0	151,323	0	0	0
Grand Total Vote 017	532,083,951	1,333,166,520	0	1,865,250,470	371,544,956	1,457,448,220	1,828,993,176
<i>Total Excluding Arrears</i>	531,505,974	1,333,166,520	0	1,864,672,494	370,361,469	1,457,448,220	1,827,809,689

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0301 Energy Planning, Management & Infrastructure Dev't

Recurrent Budget Estimates

SubProgramme 03 Energy Resources Directorate

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211101 General Staff Salaries	463,160	0	0	463,160	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	42,000	0	42,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	100,000	0	100,000
227001 Travel inland	0	41,200	0	41,200	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	16,800	0	16,800	0	10,000	0	10,000
Total Cost of Output 01	463,160	200,000	0	663,160	0	180,000	0	180,000
Output 030102 Energy Efficiency Promotion								
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	24,000	0	24,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	41,600	0	41,600	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0	12,600	0	12,600	0	18,000	0	18,000
228002 Maintenance - Vehicles	0	16,800	0	16,800	0	8,000	0	8,000
Total Cost of Output 02	0	100,000	0	100,000	0	92,000	0	92,000
Output 030103 Renewable Energy Promotion								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	19,000	0	19,000
227001 Travel inland	0	24,500	0	24,500	0	28,000	0	28,000
227002 Travel abroad	0	0	0	0	0	22,000	0	22,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	7,500	0	7,500	0	0	0	0
Total Cost of Output 03	0	104,000	0	104,000	0	132,000	0	132,000
Total Cost Of Outputs Provided	463,160	404,000	0	867,160	0	404,000	0	404,000
Total Cost for SubProgramme 03	463,160	404,000	0	867,160	0	404,000	0	404,000
<i>Total Excluding Arrears</i>	463,160	404,000	0	867,160	0	404,000	0	404,000

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SubProgramme 09 Renewable Energy Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	52,000	0	52,000
221001 Advertising and Public Relations	0	0	0	0	0	19,000	0	19,000
221002 Workshops and Seminars	0	38,000	0	38,000	0	45,000	0	45,000
221003 Staff Training	0	0	0	0	0	24,000	0	24,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,300	0	1,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	19,400	0	19,400
221009 Welfare and Entertainment	0	0	0	0	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	8,431	0	8,431	0	10,941	0	10,941
222001 Telecommunications	0	0	0	0	0	12,000	0	12,000
225001 Consultancy Services- Short term	0	32,000	0	32,000	0	16,000	0	16,000
227001 Travel inland	0	12,000	0	12,000	0	52,000	0	52,000
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	19,200	0	19,200
Total Cost of Output 01	0	125,431	0	125,431	0	310,841	0	310,841
Output 030103 Renewable Energy Promotion								
211103 Allowances (Inc. Casuals, Temporary)	0	33,000	0	33,000	0	70,000	0	70,000
221002 Workshops and Seminars	0	38,000	0	38,000	0	40,000	0	40,000
221003 Staff Training	0	49,248	0	49,248	0	28,800	0	28,800
221005 Hire of Venue (chairs, projector, etc)	0	30,000	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	18,000	0	18,000	0	0	0	0
221009 Welfare and Entertainment	0	15,162	0	15,162	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	22,000	0	22,000
221017 Subscriptions	0	10,000	0	10,000	0	15,000	0	15,000
222001 Telecommunications	0	12,000	0	12,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	150,000	0	150,000
225001 Consultancy Services- Short term	0	90,000	0	90,000	0	55,000	0	55,000
227001 Travel inland	0	96,000	0	96,000	0	132,000	0	132,000
227002 Travel abroad	0	54,720	0	54,720	0	43,200	0	43,200
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	11,280	0	11,280	0	60,000	0	60,000
Total Cost of Output 03	0	485,410	0	485,410	0	700,000	0	700,000
Total Cost Of Outputs Provided	0	610,841	0	610,841	0	1,010,841	0	1,010,841
Total Cost for SubProgramme 09	0	610,841	0	610,841	0	1,010,841	0	1,010,841
<i>Total Excluding Arrears</i>	0	610,841	0	610,841	0	1,010,841	0	1,010,841

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SubProgramme 10 Energy Efficiency and conservation Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,000	0	25,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	21,000	0	21,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	0	16,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	9,000	0	9,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	60,000	0	60,000
227001 Travel inland	0	70,000	0	70,000	0	34,000	0	34,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	28,000	0	28,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	16,000	0	16,000
Total Cost of Output 01	0	200,000	0	200,000	0	253,000	0	253,000
Output 030102 Energy Efficiency Promotion								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	0	60,000
221001 Advertising and Public Relations	0	41,000	0	41,000	0	45,000	0	45,000
221002 Workshops and Seminars	0	32,800	0	32,800	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	16,400	0	16,400	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	32,800	0	32,800	0	20,000	0	20,000
222001 Telecommunications	0	8,200	0	8,200	0	8,000	0	8,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	41,000	0	41,000	0	105,000	0	105,000
227001 Travel inland	0	164,000	0	164,000	0	230,000	0	230,000
227004 Fuel, Lubricants and Oils	0	49,200	0	49,200	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	24,600	0	24,600	0	50,000	0	50,000
Total Cost of Output 02	0	410,000	0	410,000	0	657,000	0	657,000
Total Cost Of Outputs Provided	0	610,000	0	610,000	0	910,000	0	910,000
Total Cost for SubProgramme 10	0	610,000	0	610,000	0	910,000	0	910,000
<i>Total Excluding Arrears</i>	0	610,000	0	610,000	0	910,000	0	910,000

SubProgramme 11 Electrical Power Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	0	0	0
227001 Travel inland	0	120,967	0	120,967	0	260,000	0	260,000
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	50,000	0	50,000

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228002 Maintenance - Vehicles	0	60,000	0	60,000	0	100,000	0	100,000
Total Cost of Output 01	0	308,967	0	308,967	0	460,000	0	460,000
Output 030103 Renewable Energy Promotion								
221003 Staff Training	0	100,000	0	100,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	81,324	0	81,324
222001 Telecommunications	0	8,967	0	8,967	0	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	0	0	0
Total Cost of Output 03	0	308,967	0	308,967	0	131,324	0	131,324
Output 030104 Increased Rural Electrification								
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	0	0	0
221010 Special Meals and Drinks	0	20,000	0	20,000	0	15,578	0	15,578
221012 Small Office Equipment	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	108,967	0	108,967	0	320,000	0	320,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 04	0	308,967	0	308,967	0	335,578	0	335,578
Total Cost Of Outputs Provided	0	926,902	0	926,902	0	926,902	0	926,902
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030152 Thermal and Small Hydro Power Generation (UETCL)								
263104 Transfers to other govt. Units (Current)	0	40,408,676	0	40,408,676	0	37,408,676	0	37,408,676
o/w Support to thermal generation- Capacity charges	0	40,408,676	0	40,408,676	0	0	0	0
o/w Deemed energy payments under Lira -Gulu- Agago project as guided by Parliament	0	0	0	0	0	27,000,000	0	27,000,000
o/w Payment of capacity charges to thermal plants operators	0	0	0	0	0	0	10,408,676	10,408,676
Total Cost of Output 52	0	40,408,676	0	40,408,676	0	37,408,676	0	37,408,676
Total Cost Of Outputs Funded	0	40,408,676	0	40,408,676	0	37,408,676	0	37,408,676
Total Cost for SubProgramme 11	0	41,335,578	0	41,335,578	0	38,335,578	0	38,335,578
<i>Total Excluding Arrears</i>	0	41,335,578	0	41,335,578	0	38,335,578	0	38,335,578

SubProgramme 20 Nuclear Energy Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	181,440	0	181,440
221001 Advertising and Public Relations	0	0	0	0	0	6,600	0	6,600
221002 Workshops and Seminars	0	0	0	0	0	65,125	0	65,125
221003 Staff Training	0	0	0	0	0	240,000	0	240,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	36,000	0	36,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,080	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,000	0	16,000

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221012 Small Office Equipment	0	0	0	0	0	11,875	0	11,875
225001 Consultancy Services- Short term	0	0	0	0	0	670,000	0	670,000
227001 Travel inland	0	0	0	0	0	42,450	0	42,450
227002 Travel abroad	0	0	0	0	0	55,648	0	55,648
227004 Fuel, Lubricants and Oils	0	0	0	0	0	48,782	0	48,782
228002 Maintenance - Vehicles	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 01	0	0	0	0	0	1,391,000	0	1,391,000

Output 030105 Atomic Energy Promotion and Coordination

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	147,480	0	147,480
221001 Advertising and Public Relations	0	0	0	0	0	13,200	0	13,200
221002 Workshops and Seminars	0	0	0	0	0	39,100	0	39,100
221003 Staff Training	0	0	0	0	0	240,000	0	240,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	120,000	0	120,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	45,000	0	45,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
221012 Small Office Equipment	0	0	0	0	0	8,000	0	8,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	800,000	0	800,000
227001 Travel inland	0	0	0	0	0	94,600	0	94,600
227002 Travel abroad	0	0	0	0	0	77,600	0	77,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,020	0	60,020
228002 Maintenance - Vehicles	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 05	0	0	0	0	0	1,709,000	0	1,709,000
Total Cost Of Outputs Provided	0	0	0	0	0	3,100,000	0	3,100,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 030151 Membership to IAEA

262101 Contributions to International Organisations (Current)	0	0	0	0	0	200,000	0	200,000
<i>o/w Transfer contribution to IAEA and AFRA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>		<i>200,000</i>
Total Cost of Output 51	0	0	0	0	0	200,000	0	200,000
Total Cost Of Outputs Funded	0	0	0	0	0	200,000	0	200,000
Total Cost for SubProgramme 20	0	0	0	0	0	3,300,000	0	3,300,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,300,000</i>	<i>0</i>	<i>3,300,000</i>

Development Budget Estimates

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
221001 Advertising and Public Relations	28,000	0	0	28,000	0	0	0	0
221002 Workshops and Seminars	22,400	0	0	22,400	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	11,200	0	0	11,200	0	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

221011 Printing, Stationery, Photocopying and Binding	22,400	0	0	22,400	0	0	0	0
222001 Telecommunications	5,600	0	0	5,600	0	0	0	0
225001 Consultancy Services- Short term	28,000	0	0	28,000	0	0	0	0
227001 Travel inland	112,000	0	0	112,000	0	0	0	0
227004 Fuel, Lubricants and Oils	33,600	0	0	33,600	0	0	0	0
228002 Maintenance - Vehicles	16,800	0	0	16,800	0	0	0	0
Total Cost Of Output 030101	280,000	0	0	280,000	0	0	0	0

Output 030102 Energy Efficiency Promotion

211103 Allowances (Inc. Casuals, Temporary)	55,000	0	0	55,000	0	0	0	0
221001 Advertising and Public Relations	38,200	0	0	38,200	0	0	0	0
221002 Workshops and Seminars	49,500	0	0	49,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	48,000	0	0	48,000	0	0	0	0
222001 Telecommunications	8,000	0	0	8,000	0	0	0	0
225001 Consultancy Services- Short term	562,500	0	0	562,500	0	0	0	0
227001 Travel inland	220,000	0	0	220,000	0	0	0	0
227002 Travel abroad	13,927	0	0	13,927	0	0	0	0
227004 Fuel, Lubricants and Oils	38,000	0	0	38,000	0	0	0	0
228002 Maintenance - Vehicles	40,320	0	0	40,320	0	0	0	0
Total Cost Of Output 030102	1,073,447	0	0	1,073,447	0	0	0	0

Output 030103 Renewable Energy Promotion

211103 Allowances (Inc. Casuals, Temporary)	220,000	0	0	220,000	0	0	0	0
221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0	0
221003 Staff Training	6,000	0	0	6,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	40,000	0	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,447	0	0	10,447	0	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	0	0	0	0
228002 Maintenance - Vehicles	16,000	0	0	16,000	0	0	0	0
Total Cost Of Output 030103	668,447	0	0	668,447	0	0	0	0
Total Cost for Outputs Provided	2,021,894	0	0	2,021,894	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	1,385,000	0	0	1,385,000	0	0	0	0
Total Cost Of Output 030177	1,385,000	0	0	1,385,000	0	0	0	0
Total Cost for Capital Purchases	1,385,000	0	0	1,385,000	0	0	0	0
Total Cost for Project: 1023	3,406,894	0	0	3,406,894	0	0	0	0
Total Excluding Arrears	3,406,894	0	0	3,406,894	0	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	6,450,000	0	0	6,450,000	0	0	0	0
Total Cost Of Output 030171	6,450,000	0	0	6,450,000	0	0	0	0
Output 030179 Acquisition of Other Capital Assets								
281501 Environment Impact Assessment for Capital Works	100,000	0	0	100,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	0	0	0	0
312104 Other Structures	15,000,000	0	0	15,000,000	0	0	0	0
Total Cost Of Output 030179	15,500,000	0	0	15,500,000	0	0	0	0
Total Cost for Capital Purchases	21,950,000	0	0	21,950,000	0	0	0	0
Total Cost for Project: 1137	21,950,000	0	0	21,950,000	0	0	0	0
Total Excluding Arrears	21,950,000	0	0	21,950,000	0	0	0	0

Project 1221 Opuyo Moroto Interconnection Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	4,000,000	0	0	4,000,000	1,600,000	0	0	1,600,000
Total Cost Of Output 030171	4,000,000	0	0	4,000,000	1,600,000	0	0	1,600,000
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	400,000	0	0	400,000
312104 Other Structures	2,000,000	76,870,000	0	78,870,000	0	19,190,000	0	19,190,000
Total Cost Of Output 030179	3,000,000	76,870,000	0	79,870,000	400,000	19,190,000	0	19,590,000
Total Cost for Capital Purchases	7,000,000	76,870,000	0	83,870,000	2,000,000	19,190,000	0	21,190,000
Total Cost for Project: 1221	7,000,000	76,870,000	0	83,870,000	2,000,000	19,190,000	0	21,190,000
Total Excluding Arrears	7,000,000	76,870,000	0	83,870,000	2,000,000	19,190,000	0	21,190,000

Project 1222 Electrification of Industrial Parks Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	24,310,000	0	0	24,310,000	0	0	0	0
Total Cost Of Output 030171	24,310,000	0	0	24,310,000	0	0	0	0
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	3,000,000	0	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

312104 Other Structures	20,629,917	99,247,364	0	119,877,281	0	0	0	0
Total Cost Of Output 030179	23,629,917	99,247,364	0	122,877,281	0	0	0	0
Total Cost for Capital Purchases	47,939,917	99,247,364	0	147,187,281	0	0	0	0
Total Cost for Project: 1222	47,939,917	99,247,364	0	147,187,281	0	0	0	0
Total Excluding Arrears	47,939,917	99,247,364	0	147,187,281	0	0	0	0

Project 1259 Kampala-Entebbe Expansion Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	25,911,817	0	0	25,911,817	1,800,000	0	0	1,800,000
Total Cost Of Output 030171	25,911,817	0	0	25,911,817	1,800,000	0	0	1,800,000
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	3,000,000	200,000	0	0	200,000
312104 Other Structures	0	46,500,000	0	46,500,000	0	20,110,000	0	20,110,000
Total Cost Of Output 030179	3,000,000	46,500,000	0	49,500,000	200,000	20,110,000	0	20,310,000
Total Cost for Capital Purchases	28,911,817	46,500,000	0	75,411,817	2,000,000	20,110,000	0	22,110,000
Total Cost for Project: 1259	28,911,817	46,500,000	0	75,411,817	2,000,000	20,110,000	0	22,110,000
Total Excluding Arrears	28,911,817	46,500,000	0	75,411,817	2,000,000	20,110,000	0	22,110,000

Project 1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
312104 Other Structures	2,663,577	0	0	2,663,577	0	0	0	0
Total Cost Of Output 030179	2,663,577	0	0	2,663,577	0	0	0	0
Total Cost for Capital Purchases	2,663,577	0	0	2,663,577	0	0	0	0
Total Cost for Project: 1387	2,663,577	0	0	2,663,577	0	0	0	0
Total Excluding Arrears	2,663,577	0	0	2,663,577	0	0	0	0

Project 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	2,000,000	1,000,000	0	0	1,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	2,000,000	0	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

312104 Other Structures	0	0	0	0	0	1,920,000	0	1,920,000
Total Cost Of Output 030179	4,000,000	0	0	4,000,000	1,000,000	1,920,000	0	2,920,000
Total Cost for Capital Purchases	4,000,000	0	0	4,000,000	1,000,000	1,920,000	0	2,920,000
Total Cost for Project: 1388	4,000,000	0	0	4,000,000	1,000,000	1,920,000	0	2,920,000
Total Excluding Arrears	4,000,000	0	0	4,000,000	1,000,000	1,920,000	0	2,920,000

Project 1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
312104 Other Structures	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 030179	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	200,000	0	0	200,000	0	0	0	0
Total Cost for Project: 1390	200,000	0	0	200,000	0	0	0	0
Total Excluding Arrears	200,000	0	0	200,000	0	0	0	0

Project 1391 Lira-Gulu-Agago 132KV transmission project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	150,000	0	0	150,000	2,500,000	0	0	2,500,000
312104 Other Structures	30,000,000	0	0	30,000,000	0	0	0	0
Total Cost Of Output 030171	30,150,000	0	0	30,150,000	2,500,000	0	0	2,500,000
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	0	0	0	0
312104 Other Structures	0	38,430,000	0	38,430,000	442,000	38,500,000	0	38,942,000
Total Cost Of Output 030179	50,000	38,430,000	0	38,480,000	442,000	38,500,000	0	38,942,000
Total Cost for Capital Purchases	30,200,000	38,430,000	0	68,630,000	2,942,000	38,500,000	0	41,442,000
Total Cost for Project: 1391	30,200,000	38,430,000	0	68,630,000	2,942,000	38,500,000	0	41,442,000
Total Excluding Arrears	30,200,000	38,430,000	0	68,630,000	2,942,000	38,500,000	0	41,442,000

Project 1407 Nuclear Power Infrastructure Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
221002 Workshops and Seminars	58,500	0	0	58,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	26,000	0	0	26,000	0	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

227001 Travel inland	15,400	0	0	15,400	0	0	0	0
Total Cost Of Output 030101	99,900	0	0	99,900	0	0	0	0
Output 030105 Atomic Energy Promotion and Coordination								
211102 Contract Staff Salaries	211,200	0	0	211,200	0	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0	0
221003 Staff Training	396,000	0	0	396,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200,000	0	0	200,000	0	0	0	0
222001 Telecommunications	4,800	0	0	4,800	0	0	0	0
227001 Travel inland	36,960	0	0	36,960	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 030105	918,960	0	0	918,960	0	0	0	0
Total Cost for Outputs Provided	1,018,860	0	0	1,018,860	0	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030151 Membership to IAEA								
262101 Contributions to International Organisations (Current)	200,000	0	0	200,000	0	0	0	0
o/w Contribution to IAEA and AFRA	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 030151	200,000	0	0	200,000	0	0	0	0
Total Cost for Outputs Funded	200,000	0	0	200,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
281501 Environment Impact Assessment for Capital Works	90,000	0	0	90,000	0	0	0	0
311101 Land	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 030171	120,000	0	0	120,000	0	0	0	0
Output 030172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	0	0	0	0
Total Cost Of Output 030172	1,200,000	0	0	1,200,000	0	0	0	0
Output 030179 Acquisition of Other Capital Assets								
281501 Environment Impact Assessment for Capital Works	461,140	0	0	461,140	0	0	0	0
Total Cost Of Output 030179	461,140	0	0	461,140	0	0	0	0
Total Cost for Capital Purchases	1,781,140	0	0	1,781,140	0	0	0	0
Total Cost for Project: 1407	3,000,000	0	0	3,000,000	0	0	0	0
Total Excluding Arrears	3,000,000	0	0	3,000,000	0	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

Project 1409 Mirama - Kabale 132kv Transmission Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	12,800,000	0	0	12,800,000	14,500,000	0	0	14,500,000
Total Cost Of Output 030171	12,800,000	0	0	12,800,000	14,500,000	0	0	14,500,000
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of Capital work	2,200,000	0	0	2,200,000	500,000	0	0	500,000
312104 Other Structures	0	62,930,000	0	62,930,000	0	0	0	0
Total Cost Of Output 030179	2,200,000	62,930,000	0	65,130,000	500,000	0	0	500,000
Total Cost for Capital Purchases	15,000,000	62,930,000	0	77,930,000	15,000,000	0	0	15,000,000
Total Cost for Project: 1409	15,000,000	62,930,000	0	77,930,000	15,000,000	0	0	15,000,000
Total Excluding Arrears	15,000,000	62,930,000	0	77,930,000	15,000,000	0	0	15,000,000

Project 1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	4,851,689	0	0	4,851,689	6,000,000	0	0	6,000,000
Total Cost Of Output 030171	4,851,689	0	0	4,851,689	6,000,000	0	0	6,000,000
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of Capital work	1,200,000	0	0	1,200,000	1,034,960	0	0	1,034,960
312104 Other Structures	0	96,040,000	0	96,040,000	0	57,558,220	0	57,558,220
312201 Transport Equipment	0	0	0	0	190,000	0	0	190,000
Total Cost Of Output 030179	1,200,000	96,040,000	0	97,240,000	1,224,960	57,558,220	0	58,783,180
Total Cost for Capital Purchases	6,051,689	96,040,000	0	102,091,689	7,224,960	57,558,220	0	64,783,180
Total Cost for Project: 1426	6,051,689	96,040,000	0	102,091,689	7,224,960	57,558,220	0	64,783,180
Total Excluding Arrears	6,051,689	96,040,000	0	102,091,689	7,224,960	57,558,220	0	64,783,180

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211102 Contract Staff Salaries	99,059	0	0	99,059	499,059	0	0	499,059
211103 Allowances (Inc. Casuals, Temporary)	55,000	110,000	0	165,000	55,000	110,000	0	165,000
213004 Gratuity Expenses	55,000	0	0	55,000	55,000	0	0	55,000
221002 Workshops and Seminars	60,000	60,000	0	120,000	60,000	60,000	0	120,000
221003 Staff Training	60,000	120,000	0	180,000	60,000	120,000	0	180,000
227001 Travel inland	50,000	110,000	0	160,000	50,000	110,000	0	160,000
227002 Travel abroad	50,000	30,000	0	80,000	50,000	30,000	0	80,000
227004 Fuel, Lubricants and Oils	100,000	40,000	0	140,000	100,000	30,000	0	130,000

Vote: 017 Ministry of Energy and Mineral Development

228002 Maintenance - Vehicles	60,000	30,000	0	90,000	60,000	40,000	0	100,000
Total Cost Of Output 030101	589,059	500,000	0	1,089,059	989,059	500,000	0	1,489,059

Output 030102 Energy Efficiency Promotion

211103 Allowances (Inc. Casuals, Temporary)	55,000	20,000	0	75,000	55,000	60,000	0	115,000
221001 Advertising and Public Relations	94,000	1,000	0	95,000	94,000	1,000	0	95,000
221002 Workshops and Seminars	58,000	0	0	58,000	54,000	0	0	54,000
221003 Staff Training	0	90,000	0	90,000	0	90,000	0	90,000
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	60,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	0	300,000
227001 Travel inland	33,000	259,000	0	292,000	33,000	259,000	0	292,000
227004 Fuel, Lubricants and Oils	50,000	50,000	0	100,000	60,000	60,000	0	120,000
228002 Maintenance - Vehicles	20,000	20,000	0	40,000	14,000	30,000	0	44,000
Total Cost Of Output 030102	310,000	500,000	0	810,000	610,000	500,000	0	1,110,000

Output 030103 Renewable Energy Promotion

211103 Allowances (Inc. Casuals, Temporary)	0	110,000	0	110,000	100,000	110,000	0	210,000
221002 Workshops and Seminars	0	46,000	0	46,000	0	70,000	0	70,000
221003 Staff Training	12,000	110,000	0	122,000	12,000	110,000	0	122,000
221008 Computer supplies and Information Technology (IT)	0	24,000	0	24,000	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	40,000	50,000	0	90,000	50,000	60,000	0	110,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	300,000	100,000	0	400,000
227001 Travel inland	100,000	60,000	0	160,000	90,000	26,000	0	116,000
Total Cost Of Output 030103	152,000	500,000	0	652,000	552,000	500,000	0	1,052,000

Output 030104 Increased Rural Electrification

221001 Advertising and Public Relations	0	60,000	0	60,000	0	0	0	0
221003 Staff Training	0	80,000	0	80,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	20,000	0	40,000	20,000	0	0	20,000
222001 Telecommunications	0	110,000	0	110,000	0	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	300,000	0	0	300,000
225002 Consultancy Services- Long-term	0	0	0	0	0	11,950,000	0	11,950,000
227001 Travel inland	100,000	30,000	0	130,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 030104	120,000	500,000	0	620,000	920,000	11,950,000	0	12,870,000
Total Cost for Outputs Provided	1,171,059	2,000,000	0	3,171,059	3,071,059	13,450,000	0	16,521,059

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030153 Cross Sector Transfers for ERT (Other Components)

291001 Transfers to Government Institutions	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000

Vote: 017 Ministry of Energy and Mineral Development

<i>o/w Transfer to other government agencies o/w Gou component for UECCC (4Bn)</i>	4,500,000	0	0	4,500,000	0	0	0	
<i>o/w Support to UECCC</i>	0	0	0	0	4,500,000	0	4,500,000	
Total Cost Of Output 030153	4,500,000	0	0	4,500,000	4,500,000	0	4,500,000	
Total Cost for Outputs Funded	4,500,000	0	0	4,500,000	4,500,000	0	4,500,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030176 Purchase of Office and ICT Equipment, including Software								
312203 Furniture & Fixtures	63,941	0	0	63,941	0	0	0	0
312213 ICT Equipment	32,000	0	0	32,000	95,941	0	0	95,941
Total Cost Of Output 030176	95,941	0	0	95,941	95,941	0	0	95,941
Output 030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	0	14,950,000	0	14,950,000	0	14,950,000	0	14,950,000
Total Cost Of Output 030179	0	14,950,000	0	14,950,000	0	14,950,000	0	14,950,000
Total Cost for Capital Purchases	95,941	14,950,000	0	15,045,941	95,941	14,950,000	0	15,045,941
Total Cost for Project: 1428	5,767,000	16,950,000	0	22,717,000	7,667,000	28,400,000	0	36,067,000
Total Excluding Arrears	5,767,000	16,950,000	0	22,717,000	7,667,000	28,400,000	0	36,067,000

Project 1429 ORIO Mini Hydro Power and Rural Electrification Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	190,000	0	0	190,000
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0	9,000	10,000	0	0	10,000
227001 Travel inland	89,000	0	0	89,000	0	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0	0
Total Cost Of Output 030101	300,000	0	0	300,000	200,000	0	0	200,000
Total Cost for Outputs Provided	300,000	0	0	300,000	200,000	0	0	200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	1,800,000	0	0	1,800,000
312104 Other Structures	7,500,000	0	0	7,500,000	8,000,000	0	0	8,000,000
Total Cost Of Output 030179	7,700,000	0	0	7,700,000	9,800,000	0	0	9,800,000
Total Cost for Capital Purchases	7,700,000	0	0	7,700,000	9,800,000	0	0	9,800,000
Total Cost for Project: 1429	8,000,000	0	0	8,000,000	10,000,000	0	0	10,000,000
Total Excluding Arrears	8,000,000	0	0	8,000,000	10,000,000	0	0	10,000,000

Vote: 017 Ministry of Energy and Mineral Development

Project 1492 Kampala Metropolitan Transmission System Improvement Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	3,400,000	0	0	3,400,000	30,306,934	0	0	30,306,934
Total Cost Of Output 030171	3,400,000	0	0	3,400,000	30,306,934	0	0	30,306,934
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	0	0	0	0
312104 Other Structures	0	71,480,000	0	71,480,000	0	0	0	0
Total Cost Of Output 030179	500,000	71,480,000	0	71,980,000	0	0	0	0
Total Cost for Capital Purchases	3,900,000	71,480,000	0	75,380,000	30,306,934	0	0	30,306,934
Total Cost for Project: 1492	3,900,000	71,480,000	0	75,380,000	30,306,934	0	0	30,306,934
Total Excluding Arrears	3,900,000	71,480,000	0	75,380,000	30,306,934	0	0	30,306,934

Project 1497 Masaka-Mbarara Grid Expansion Line

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	37,160,000	0	0	37,160,000	29,500,000	0	0	29,500,000
Total Cost Of Output 030171	37,160,000	0	0	37,160,000	29,500,000	0	0	29,500,000
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of Capital work	4,000,000	0	0	4,000,000	500,000	0	0	500,000
312104 Other Structures	0	158,342,637	0	158,342,637	0	142,780,000	0	142,780,000
Total Cost Of Output 030179	4,000,000	158,342,637	0	162,342,637	500,000	142,780,000	0	143,280,000
Total Cost for Capital Purchases	41,160,000	158,342,637	0	199,502,637	30,000,000	142,780,000	0	172,780,000
Total Cost for Project: 1497	41,160,000	158,342,637	0	199,502,637	30,000,000	142,780,000	0	172,780,000
Total Excluding Arrears	41,160,000	158,342,637	0	199,502,637	30,000,000	142,780,000	0	172,780,000

Project 1654 Power Supply to industrial parks and Power Transmission Line Extension

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	0	0	0	0	15,000,000	0	0	15,000,000
Total Cost Of Output 030171	0	0	0	0	15,000,000	0	0	15,000,000
Output 030179 Acquisition of Other Capital Assets								
312104 Other Structures	0	0	0	0	5,000,000	136,850,000	0	141,850,000
Total Cost Of Output 030179	0	0	0	0	5,000,000	136,850,000	0	141,850,000
Total Cost for Capital Purchases	0	0	0	0	20,000,000	136,850,000	0	156,850,000
Total Cost for Project: 1654	0	0	0	0	20,000,000	136,850,000	0	156,850,000
Total Excluding Arrears	0	0	0	0	20,000,000	136,850,000	0	156,850,000

Vote: 017 Ministry of Energy and Mineral Development

Project 1655 Kikagati Nsongezi Transmission Line

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 030171	0	0	0	0	1,000,000	0	0	1,000,000
Output 030179 Acquisition of Other Capital Assets								
312104 Other Structures	0	0	0	0	0	34,540,000	0	34,540,000
Total Cost Of Output 030179	0	0	0	0	0	34,540,000	0	34,540,000
Total Cost for Capital Purchases	0	0	0	0	1,000,000	34,540,000	0	35,540,000
Total Cost for Project: 1655	0	0	0	0	1,000,000	34,540,000	0	35,540,000
Total Excluding Arrears	0	0	0	0	1,000,000	34,540,000	0	35,540,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	272,574,473	666,790,000	0	939,364,473	173,101,313	479,848,220	0	652,949,533
Total Excluding Arrears	272,574,473	666,790,000	0	939,364,473	173,101,313	479,848,220	0	652,949,533

Programme :0302 Large Hydro power infrastructure

Development Budget Estimates

Project 1143 Isimba HPP

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030251 Increased power generation - Largescale Hydro-electric								
263204 Transfers to other govt. Units (Capital)	23,332,211	0	0	23,332,211	9,000,000	0	0	9,000,000
o/w Supervision of works UEGCL	23,332,211	0	0	23,332,211	0	0	0	0
o/w o/w transfer to UEGCL to for payment of Owner's Engineer, Project staff salaries and owner's camp	0	0	0	0	9,000,000	0	0	9,000,000
Total Cost Of Output 030251	23,332,211	0	0	23,332,211	9,000,000	0	0	9,000,000
Total Cost for Outputs Funded	23,332,211	0	0	23,332,211	9,000,000	0	0	9,000,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030271 Acquisition of Land by Government								
311101 Land	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
Total Cost Of Output 030271	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
Output 030279 Acquisition of Other Capital Assets								
281501 Environment Impact Assessment for Capital Works	1,580,000	0	0	1,580,000	3,321,000	0	0	3,321,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	1,500,000	0	0	1,500,000
312103 Roads and Bridges.	4,000,000	0	0	4,000,000	2,000,000	0	0	2,000,000
312104 Other Structures	15,000,000	0	0	15,000,000	0	0	0	0
312203 Furniture & Fixtures	32,000	0	0	32,000	20,000	0	0	20,000
312211 Office Equipment	16,000	0	0	16,000	50,000	0	0	50,000
312213 ICT Equipment	0	0	0	0	40,000	0	0	40,000

Vote: 017 Ministry of Energy and Mineral Development

314101 Petroleum Products	75,000	0	0	75,000	0	0	0	0
Total Cost Of Output 030279	21,703,000	0	0	21,703,000	6,931,000	0	0	6,931,000

Output 030280 Large Hydro Power Infrastructure

312104 Other Structures	0	0	0	0	0	165,040,000	0	165,040,000
Total Cost Of Output 030280	0	0	0	0	0	165,040,000	0	165,040,000
Total Cost for Capital Purchases	24,703,000	0	0	24,703,000	9,931,000	165,040,000	0	174,971,000
Total Cost for Project: 1143	48,035,211	0	0	48,035,211	18,931,000	165,040,000	0	183,971,000
Total Excluding Arrears	48,035,211	0	0	48,035,211	18,931,000	165,040,000	0	183,971,000

Project 1183 Karuma Hydroelectricity Power Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030251 Increased power generation - Largescale Hydro-electric

263204 Transfers to other govt. Units (Capital)	26,024,000	0	0	26,024,000	23,000,000	0	0	23,000,000
o/w Transfer to UEGCL	20,000,000	0	0	20,000,000	0	0	0	0
o/w Transfer to UETCL	6,024,000	0	0	6,024,000	0	0	0	0
o/w o/w transfer to UEGCL	0	0	0	0	15,000,000	0	0	15,000,000
o/w o/w transfer to UETCL	0	0	0	0	8,000,000	0	0	8,000,000
Total Cost Of Output 030251	26,024,000	0	0	26,024,000	23,000,000	0	0	23,000,000
Total Cost for Outputs Funded	26,024,000	0	0	26,024,000	23,000,000	0	0	23,000,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030271 Acquisition of Land by Government

281501 Environment Impact Assessment for Capital Works	0	0	0	0	1,000,000	0	0	1,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	520,000	0	0	520,000
311101 Land	2,000,000	0	0	2,000,000	2,400,000	0	0	2,400,000
Total Cost Of Output 030271	2,000,000	0	0	2,000,000	3,920,000	0	0	3,920,000

Output 030279 Acquisition of Other Capital Assets

281504 Monitoring, Supervision & Appraisal of Capital work	11,129,789	0	0	11,129,789	1,000,000	0	0	1,000,000
312104 Other Structures	634,000	0	0	634,000	800,000	0	0	800,000
312203 Furniture & Fixtures	28,211	0	0	28,211	0	0	0	0
312211 Office Equipment	20,000	0	0	20,000	0	0	0	0
314101 Petroleum Products	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 030279	11,872,000	0	0	11,872,000	1,800,000	0	0	1,800,000

Output 030280 Large Hydro Power Infrastructure

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	280,000	0	0	280,000
312104 Other Structures	0	563,040,000	0	563,040,000	0	654,690,000	0	654,690,000
Total Cost Of Output 030280	0	563,040,000	0	563,040,000	280,000	654,690,000	0	654,970,000
Total Cost for Capital Purchases	13,872,000	563,040,000	0	576,912,000	6,000,000	654,690,000	0	660,690,000
Total Cost for Project: 1183	39,896,000	563,040,000	0	602,936,000	29,000,000	654,690,000	0	683,690,000
Total Excluding Arrears	39,896,000	563,040,000	0	602,936,000	29,000,000	654,690,000	0	683,690,000

Vote: 017 Ministry of Energy and Mineral Development

Project 1350 Muzizi Hydro Power Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030251 Increased power generation - Largescale Hydro-electric								
263204 Transfers to other govt. Units (Capital)	1,500,000	0	0	1,500,000	1,500,000	114,990,000	0	116,490,000
o/w Supervision of works for Muzizi HPP (UEGCL)	1,500,000	0	0	1,500,000	0	0	0	0
o/w Transfer to UEGCL	0	0	0	0	1,500,000	114,990,000	0	116,490,000
Total Cost Of Output 030251	1,500,000	0	0	1,500,000	1,500,000	114,990,000	0	116,490,000
Total Cost for Outputs Funded	1,500,000	0	0	1,500,000	1,500,000	114,990,000	0	116,490,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of Capital work	1,017,000	0	0	1,017,000	1,017,000	0	0	1,017,000
312104 Other Structures	0	98,830,000	0	98,830,000	0	0	0	0
Total Cost Of Output 030279	1,017,000	98,830,000	0	99,847,000	1,017,000	0	0	1,017,000
Total Cost for Capital Purchases	1,017,000	98,830,000	0	99,847,000	1,017,000	0	0	1,017,000
Total Cost for Project: 1350	2,517,000	98,830,000	0	101,347,000	2,517,000	114,990,000	0	117,507,000
Total Excluding Arrears	2,517,000	98,830,000	0	101,347,000	2,517,000	114,990,000	0	117,507,000

Project 1351 Nyagak III Hydro Power Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030251 Increased power generation - Largescale Hydro-electric								
263204 Transfers to other govt. Units (Capital)	500,000	0	0	500,000	10,000,000	0	0	10,000,000
o/w Supervision of works for Nyagak III HPP (UEGCL / Owner's Engineer)	500,000	0	0	500,000	0	0	0	0
o/w Government equity contribution into Nyagak III HPP	0	0	0	0	10,000,000	0	0	10,000,000
Total Cost Of Output 030251	500,000	0	0	500,000	10,000,000	0	0	10,000,000
Total Cost for Outputs Funded	500,000	0	0	500,000	10,000,000	0	0	10,000,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030271 Acquisition of Land by Government								
311101 Land	1,000,000	0	0	1,000,000	500,000	0	0	500,000
Total Cost Of Output 030271	1,000,000	0	0	1,000,000	500,000	0	0	500,000
Output 030279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of Capital work	793,000	0	0	793,000	1,793,211	0	0	1,793,211
Total Cost Of Output 030279	793,000	0	0	793,000	1,793,211	0	0	1,793,211
Total Cost for Capital Purchases	1,793,000	0	0	1,793,000	2,293,211	0	0	2,293,211
Total Cost for Project: 1351	2,293,000	0	0	2,293,000	12,293,211	0	0	12,293,211
Total Excluding Arrears	2,293,000	0	0	2,293,000	12,293,211	0	0	12,293,211
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	92,741,211	661,870,000	0	754,611,211	62,741,211	934,720,000	0	997,461,211
Total Excluding Arrears	92,741,211	661,870,000	0	754,611,211	62,741,211	934,720,000	0	997,461,211

Vote: 017 Ministry of Energy and Mineral Development

Programme :0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Recurrent Budget Estimates

SubProgramme 04 Directorate of Petroleum

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030301 Promotion of the country's petroleum potential and licensing								
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 01	0	60,000	0	60,000	0	40,000	0	40,000
Output 030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	80,000	0	80,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	140,000	0	140,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 02	0	240,000	0	240,000	0	280,000	0	280,000
Output 030303 Capacity Building for the oil & gas sector								
211101 General Staff Salaries	1,576,370	0	0	1,576,370	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	60,000	0	60,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 03	1,576,370	80,000	0	1,656,370	0	60,000	0	60,000
Output 030304 Monitoring Upstream petroleum activities								
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 04	0	50,000	0	50,000	0	20,000	0	20,000
Output 030305 Develop and implement a communication strategy for oil & gas in the country								
221001 Advertising and Public Relations	0	20,000	0	20,000	0	30,000	0	30,000
Total Cost of Output 05	0	20,000	0	20,000	0	30,000	0	30,000

Vote: 017 Ministry of Energy and Mineral Development

Output 030306 Participate in Regional Initiatives

227002 Travel abroad	0	20,000	0	20,000	0	40,000	0	40,000
Total Cost of Output 06	0	20,000	0	20,000	0	40,000	0	40,000
Total Cost Of Outputs Provided	1,576,370	470,000	0	2,046,370	0	470,000	0	470,000
Total Cost for SubProgramme 04	1,576,370	470,000	0	2,046,370	0	470,000	0	470,000
<i>Total Excluding Arrears</i>	1,576,370	470,000	0	2,046,370	0	470,000	0	470,000

SubProgramme 12 Petroleum Exploration, Development and Production (Upstream) Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 030301 Promotion of the country's petroleum potential and licensing

211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel abroad	0	80,000	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	20,000	0	20,000
Total Cost of Output 01	0	220,000	0	220,000	0	120,000	0	120,000

Output 030302 Initiate and formulate petroleum policy and legislation

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	0	0	0	0	130,000	0	130,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 02	0	130,000	0	130,000	0	350,000	0	350,000

Output 030303 Capacity Building for the oil & gas sector

221003 Staff Training	0	60,000	0	60,000	0	0	0	0
Total Cost of Output 03	0	60,000	0	60,000	0	0	0	0

Output 030304 Monitoring Upstream petroleum activities

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	60,000	0	60,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	80,000	0	80,000	0	160,000	0	160,000

Output 030306 Participate in Regional Initiatives

221010 Special Meals and Drinks	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
227002 Travel abroad	0	120,000	0	120,000	0	20,000	0	20,000

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228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 06	0	180,000	0	180,000	0	40,000	0	40,000
Total Cost Of Outputs Provided	0	670,000	0	670,000	0	670,000	0	670,000
Total Cost for SubProgramme 12	0	670,000	0	670,000	0	670,000	0	670,000
<i>Total Excluding Arrears</i>	0	670,000	0	670,000	0	670,000	0	670,000

SubProgramme 13 Midstream Petroleum Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030301 Promotion of the country's petroleum potential and licensing								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	80,000	0	80,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	0	40,000	0	40,000	0	150,000	0	150,000
Output 030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	40,000	0	40,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80,000	0	80,000	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	0	0	0
227002 Travel abroad	0	160,000	0	160,000	0	60,000	0	60,000
Total Cost of Output 02	0	450,000	0	450,000	0	200,000	0	200,000
Output 030303 Capacity Building for the oil & gas sector								
221003 Staff Training	0	100,000	0	100,000	0	200,000	0	200,000
Total Cost of Output 03	0	100,000	0	100,000	0	200,000	0	200,000
Output 030304 Monitoring Upstream petroleum activities								
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	25,000	0	25,000	0	0	0	0
Total Cost of Output 04	0	50,000	0	50,000	0	0	0	0
Output 030305 Develop and implement a communication strategy for oil & gas in the country								
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 05	0	0	0	0	0	120,000	0	120,000

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Output 030306 Participate in Regional Initiatives

227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 06	0	30,000	0	30,000	0	0	0	0
Total Cost Of Outputs Provided	0	670,000	0	670,000	0	670,000	0	670,000
Total Cost for SubProgramme 13	0	670,000	0	670,000	0	670,000	0	670,000
<i>Total Excluding Arrears</i>	0	670,000	0	670,000	0	670,000	0	670,000

SubProgramme 14 Petroleum Supply (Downstream) Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 030307 Petroleum Policy Development, Regulation and Monitoring

213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	31,000	0	31,000	0	31,000	0	31,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,102	0	3,102	0	3,102	0	3,102
Total Cost of Output 07	0	135,102	0	135,102	0	135,102	0	135,102

Output 030308 Management and Monitoring of petroleum supply Industry

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	330,000	0	330,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	160,000	0	160,000	0	320,000	0	320,000
221003 Staff Training	0	320,000	0	320,000	0	320,000	0	320,000
221005 Hire of Venue (chairs, projector, etc)	0	200,000	0	200,000	0	200,000	0	200,000
221008 Computer supplies and Information Technology (IT)	0	21,000	0	21,000	0	21,000	0	21,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	8,337	0	8,337	0	8,337	0	8,337
222003 Information and communications technology (ICT)	0	80,000	0	80,000	0	80,000	0	80,000
225001 Consultancy Services- Short term	0	2,100,000	0	2,100,000	0	0	0	0
225002 Consultancy Services- Long-term	0	1,310,000	0	1,310,000	0	0	0	0
227001 Travel inland	0	144,000	0	144,000	0	44,000	0	44,000
227002 Travel abroad	0	160,800	0	160,800	0	60,800	0	60,800

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227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	0	30,000
228004 Maintenance – Other	0	8,200	0	8,200	0	8,200	0	8,200
Total Cost of Output 08	0	4,718,337	0	4,718,337	0	1,618,337	0	1,618,337
Output 030309 Maintenance of National Petroleum Information System								
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	5,213	0	5,213	0	5,213	0	5,213
Total Cost of Output 09	0	39,213	0	39,213	0	39,213	0	39,213
Output 030310 Operational Standards and laboratory testing of petroleum products								
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	0	12,000
221002 Workshops and Seminars	0	136,000	0	136,000	0	136,000	0	136,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	6,023	0	6,023	0	6,023	0	6,023
227001 Travel inland	0	80,000	0	80,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	60,000	0	60,000
228004 Maintenance – Other	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost of Output 10	0	700,023	0	700,023	0	700,023	0	700,023
Output 030312 Kenya - Uganda - Rwanda Oil pipelines								
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	6,825	0	6,825	0	6,825	0	6,825
Total Cost of Output 12	0	13,825	0	13,825	0	13,825	0	13,825
Total Cost Of Outputs Provided	0	5,606,500	0	5,606,500	0	2,506,500	0	2,506,500
Total Cost for SubProgramme 14	0	5,606,500	0	5,606,500	0	2,506,500	0	2,506,500
<i>Total Excluding Arrears</i>	0	5,606,500	0	5,606,500	0	2,506,500	0	2,506,500

Development Budget Estimates

Project 1184 Construction of Oil Refinery

Vote: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030301 Promotion of the country's petroleum potential and licensing								
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	0	60,000	100,000	0	0	100,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	0	0	0	59,600	0	0	59,600
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
221012 Small Office Equipment	0	0	0	0	16,000	0	0	16,000
223004 Guard and Security services	0	0	0	0	40,000	0	0	40,000
223005 Electricity	0	0	0	0	40,000	0	0	40,000
223006 Water	0	0	0	0	12,000	0	0	12,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	50,000	0	0	50,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	60,000	0	0	60,000	0	0	0	0
227002 Travel abroad	50,000	0	0	50,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 030301	250,000	0	0	250,000	500,000	0	0	500,000
Output 030302 Initiate and formulate petroleum policy and legislation								
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227002 Travel abroad	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 030302	0	0	0	0	300,000	0	0	300,000
Output 030303 Capacity Building for the oil & gas sector								
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0	0
221003 Staff Training	500,000	0	0	500,000	390,000	0	0	390,000
221017 Subscriptions	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 030303	600,000	0	0	600,000	400,000	0	0	400,000
Output 030304 Monitoring Upstream petroleum activities								
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	120,000	0	0	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	1,000,000	0	0	1,000,000	400,000	0	0	400,000
227002 Travel abroad	0	0	0	0	600,000	0	0	600,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	40,000	0	0	40,000
Total Cost Of Output 030304	1,200,000	0	0	1,200,000	1,300,000	0	0	1,300,000
Output 030305 Develop and implement a communication strategy for oil & gas in the country								
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	0	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

221001 Advertising and Public Relations	10,000	0	0	10,000	100,000	0	0	100,000
221002 Workshops and Seminars	40,000	0	0	40,000	55,000	0	0	55,000
227001 Travel inland	60,000	0	0	60,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030305	190,000	0	0	190,000	255,000	0	0	255,000
Output 030306 Participate in Regional Initiatives								
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	40,000	0	0	40,000
221001 Advertising and Public Relations	40,000	0	0	40,000	0	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	60,000	0	0	60,000	0	0	0	0
221017 Subscriptions	0	0	0	0	300,000	0	0	300,000
227001 Travel inland	0	0	0	0	80,000	0	0	80,000
227002 Travel abroad	60,000	0	0	60,000	160,000	0	0	160,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030306	300,000	0	0	300,000	600,000	0	0	600,000
Output 030307 Petroleum Policy Development, Regulation and Monitoring								
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0	0
221002 Workshops and Seminars	80,000	0	0	80,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 030307	250,000	0	0	250,000	0	0	0	0
Total Cost for Outputs Provided	2,790,000	0	0	2,790,000	3,355,000	0	0	3,355,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	48,000	0	0	48,000	0	0	0	0
314201 Materials and supplies	92,000	0	0	92,000	0	0	0	0
Total Cost Of Output 030372	140,000	0	0	140,000	0	0	0	0
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 030375	0	0	0	0	500,000	0	0	500,000
Output 030376 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	35,000	0	0	35,000	100,000	0	0	100,000
312213 ICT Equipment	30,000	0	0	30,000	200,000	0	0	200,000
Total Cost Of Output 030376	65,000	0	0	65,000	300,000	0	0	300,000
Output 030377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 030377	50,000	0	0	50,000	0	0	0	0
Output 030378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	60,000	0	0	60,000	250,000	0	0	250,000
Total Cost Of Output 030378	60,000	0	0	60,000	250,000	0	0	250,000

Vote: 017 Ministry of Energy and Mineral Development

Output 030380 Oil Refinery Construction

281501 Environment Impact Assessment for Capital Works	500,000	0	0	500,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	1,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	4,800,000	0	0	4,800,000	1,000,000	0	0	1,000,000
311101 Land	3,000,000	0	0	3,000,000	4,000,000	0	0	4,000,000
312104 Other Structures	0	0	0	0	3,000,000	0	0	3,000,000
Total Cost Of Output 030380	9,300,000	0	0	9,300,000	8,000,000	0	0	8,000,000
Total Cost for Capital Purchases	9,615,000	0	0	9,615,000	9,050,000	0	0	9,050,000
Total Cost for Project: 1184	12,405,000	0	0	12,405,000	12,405,000	0	0	12,405,000
Total Excluding Arrears	12,405,000	0	0	12,405,000	12,405,000	0	0	12,405,000

Project 1352 Midstream Petroleum Infrastructure Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030301 Promotion of the country's petroleum potential and licensing

211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	120,000	0	0	120,000
221001 Advertising and Public Relations	0	0	0	0	80,000	0	0	80,000
221002 Workshops and Seminars	150,000	0	0	150,000	100,000	0	0	100,000
221009 Welfare and Entertainment	0	0	0	0	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000
227002 Travel abroad	0	0	0	0	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 030301	200,000	0	0	200,000	700,000	0	0	700,000

Output 030302 Initiate and formulate petroleum policy and legislation

211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	60,000	0	0	60,000	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	48,000	0	0	48,000
221017 Subscriptions	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	80,000	0	0	80,000
227002 Travel abroad	40,000	0	0	40,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	32,000	0	0	32,000
Total Cost Of Output 030302	200,000	0	0	200,000	400,000	0	0	400,000

Output 030303 Capacity Building for the oil & gas sector

211103 Allowances (Inc. Casuals, Temporary)	600,000	0	0	600,000	1,600,000	0	0	1,600,000
221003 Staff Training	900,000	0	0	900,000	400,000	0	0	400,000
Total Cost Of Output 030303	1,500,000	0	0	1,500,000	2,000,000	0	0	2,000,000

Output 030304 Monitoring Upstream petroleum activities

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	0	100,000

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221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	75,000	0	0	75,000
221009 Welfare and Entertainment	0	0	0	0	25,000	0	0	25,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 030304	0	0	0	0	500,000	0	0	500,000

Output 030305 Develop and implement a communication strategy for oil & gas in the country

211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	54,000	0	0	54,000
221001 Advertising and Public Relations	120,000	0	0	120,000	30,000	0	0	30,000
221002 Workshops and Seminars	80,000	0	0	80,000	60,000	0	0	60,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227002 Travel abroad	70,000	0	0	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	0	16,000
Total Cost Of Output 030305	350,000	0	0	350,000	200,000	0	0	200,000

Output 030306 Participate in Regional Initiatives

211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	100,000	0	0	100,000
221001 Advertising and Public Relations	52,958	0	0	52,958	0	0	0	0
221002 Workshops and Seminars	200,000	0	0	200,000	100,000	0	0	100,000
221017 Subscriptions	253	0	0	253	300,000	0	0	300,000
227002 Travel abroad	400,000	0	0	400,000	200,000	0	0	200,000
Total Cost Of Output 030306	853,211	0	0	853,211	700,000	0	0	700,000
Total Cost for Outputs Provided	3,103,211	0	0	3,103,211	4,500,000	0	0	4,500,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030371 Acquisition of Land by Government

281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	2,400,000	0	0	2,400,000
311101 Land	7,800,000	0	0	7,800,000	5,300,000	0	0	5,300,000
Total Cost Of Output 030371	8,400,000	0	0	8,400,000	7,700,000	0	0	7,700,000

Output 030372 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	750,000	0	0	750,000	0	0	0	0
Total Cost Of Output 030372	750,000	0	0	750,000	0	0	0	0

Output 030375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 030375	0	0	0	0	500,000	0	0	500,000

Output 030376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	25,000	0	0	25,000	100,000	0	0	100,000
Total Cost Of Output 030376	25,000	0	0	25,000	100,000	0	0	100,000

Output 030377 Purchase of Specialised Machinery & Equipment

312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0

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314201 Materials and supplies	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 030377	100,000	0	0	100,000	100,000	0	0	100,000
Output 030378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	130,000	0	0	130,000	100,000	0	0	100,000
Total Cost Of Output 030378	130,000	0	0	130,000	100,000	0	0	100,000
Output 030379 Acquisition of Other Capital Assets								
281502 Feasibility Studies for Capital Works	0	0	0	0	1,000,000	0	0	1,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	508,211	0	0	508,211
Total Cost Of Output 030379	0	0	0	0	1,508,211	0	0	1,508,211
Total Cost for Capital Purchases	9,405,000	0	0	9,405,000	10,008,211	0	0	10,008,211
Total Cost for Project: 1352	12,508,211	0	0	12,508,211	14,508,211	0	0	14,508,211
Total Excluding Arrears	12,508,211	0	0	12,508,211	14,508,211	0	0	14,508,211

Project 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030301 Promotion of the country's petroleum potential and licensing								
211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	2,120,000	0	0	2,120,000	100,000	0	0	100,000
221001 Advertising and Public Relations	778,000	0	0	778,000	0	0	0	0
221002 Workshops and Seminars	842,000	0	0	842,000	200,000	0	0	200,000
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	0	0	0	0
221010 Special Meals and Drinks	48,000	0	0	48,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	25,000	0	0	25,000
222002 Postage and Courier	10,000	0	0	10,000	0	0	0	0
223005 Electricity	60,000	0	0	60,000	60,000	0	0	60,000
223006 Water	10,000	0	0	10,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	500,000	0	0	500,000
227001 Travel inland	400,000	0	0	400,000	200,000	0	0	200,000
227002 Travel abroad	340,000	0	0	340,000	0	0	0	0
227004 Fuel, Lubricants and Oils	320,000	0	0	320,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	260,000	0	0	260,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	39,540	0	0	39,540	15,000	0	0	15,000
Total Cost Of Output 030301	5,727,540	0	0	5,727,540	1,200,000	0	0	1,200,000
Output 030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0	0
221001 Advertising and Public Relations	2,000	0	0	2,000	0	0	0	0
221010 Special Meals and Drinks	10,000	0	0	10,000	0	0	0	0
223005 Electricity	20,000	0	0	20,000	0	0	0	0

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225001 Consultancy Services- Short term	0	0	0	0	500,000	0	0	500,000
227002 Travel abroad	60,000	0	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 030302	142,000	0	0	142,000	500,000	0	0	500,000
Output 030303 Capacity Building for the oil & gas sector								
211102 Contract Staff Salaries	500,000	0	0	500,000	400,000	0	0	400,000
211103 Allowances (Inc. Casuals, Temporary)	6,739,992	0	0	6,739,992	4,000,000	0	0	4,000,000
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
221003 Staff Training	1,520,008	0	0	1,520,008	0	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0	0
227002 Travel abroad	120,000	0	0	120,000	0	0	0	0
Total Cost Of Output 030303	8,940,000	0	0	8,940,000	4,400,000	0	0	4,400,000
Output 030304 Monitoring Upstream petroleum activities								
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	30,000	0	0	30,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 030304	230,000	0	0	230,000	200,000	0	0	200,000
Output 030306 Participate in Regional Initiatives								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	200,000	0	0	200,000
221001 Advertising and Public Relations	10,000	0	0	10,000	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	0	40,000
221009 Welfare and Entertainment	10,000	0	0	10,000	40,000	0	0	40,000
221010 Special Meals and Drinks	10,000	0	0	10,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	350,000	0	0	350,000	60,000	0	0	60,000
221017 Subscriptions	100,000	0	0	100,000	100,000	0	0	100,000
222001 Telecommunications	10,000	0	0	10,000	10,000	0	0	10,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	0	10,000
223005 Electricity	0	0	0	0	10,000	0	0	10,000
223006 Water	10,000	0	0	10,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	400,000	0	0	400,000
225002 Consultancy Services- Long-term	800,000	0	0	800,000	0	0	0	0
227001 Travel inland	840,000	0	0	840,000	200,000	0	0	200,000
227002 Travel abroad	40,000	0	0	40,000	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	130,000	0	0	130,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	50,000	0	0	50,000
Total Cost Of Output 030306	2,430,000	0	0	2,430,000	1,500,000	0	0	1,500,000
Total Cost for Outputs Provided	17,469,540	0	0	17,469,540	7,800,000	0	0	7,800,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030372 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of Capital work	160,000	0	0	160,000	0	0	0	0
312101 Non-Residential Buildings	11,000,000	0	0	11,000,000	579,540	0	0	579,540
Total Cost Of Output 030372	11,160,000	0	0	11,160,000	579,540	0	0	579,540
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	750,000	0	0	750,000
Total Cost Of Output 030375	0	0	0	0	750,000	0	0	750,000
Output 030376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	3,800,000	0	0	3,800,000	0	0	0	0
Total Cost Of Output 030376	3,800,000	0	0	3,800,000	0	0	0	0
Output 030377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	6,000,000	0	0	6,000,000	1,300,000	0	0	1,300,000
Total Cost Of Output 030377	6,000,000	0	0	6,000,000	1,300,000	0	0	1,300,000
Output 030378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 030378	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Capital Purchases	21,060,000	0	0	21,060,000	2,729,540	0	0	2,729,540
Total Cost for Project: 1355	38,529,540	0	0	38,529,540	10,529,540	0	0	10,529,540
Total Excluding Arrears	38,529,540	0	0	38,529,540	10,529,540	0	0	10,529,540

Project 1410 Skills for Oil and Gas Africa (SOGA)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030303 Capacity Building for the oil & gas sector								
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	150,000	0	0	150,000
221001 Advertising and Public Relations	4,000	0	0	4,000	50,000	0	0	50,000
221002 Workshops and Seminars	160,000	0	0	160,000	550,000	0	0	550,000
221003 Staff Training	175,000	0	0	175,000	500,000	0	0	500,000
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0	8,000	0	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	100,000	0	0	100,000
221010 Special Meals and Drinks	40,000	0	0	40,000	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	500,000	0	0	500,000	400,000	0	0	400,000
221012 Small Office Equipment	4,000	0	0	4,000	20,000	0	0	20,000
222001 Telecommunications	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	200,000	0	0	200,000
225002 Consultancy Services- Long-term	0	4,453,363	0	4,453,363	0	4,500,000	0	4,500,000
227001 Travel inland	1,070,000	0	0	1,070,000	850,000	0	0	850,000
227002 Travel abroad	585,000	0	0	585,000	500,000	0	0	500,000

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227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	200,000	0	0	200,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 030303	2,980,000	4,453,363	0	7,433,363	3,580,000	4,500,000	0	8,080,000
Output 030305 Develop and implement a communication strategy for oil & gas in the country								
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	0	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,157	0	3,157	0	0	0	0
221010 Special Meals and Drinks	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	125,000	0	0	125,000	0	0	0	0
227001 Travel inland	365,000	0	0	365,000	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 030305	600,000	53,157	0	653,157	0	0	0	0
Total Cost for Outputs Provided	3,580,000	4,506,520	0	8,086,520	3,580,000	4,500,000	0	8,080,000
Total Cost for Project: 1410	3,580,000	4,506,520	0	8,086,520	3,580,000	4,500,000	0	8,080,000
Total Excluding Arrears	3,580,000	4,506,520	0	8,086,520	3,580,000	4,500,000	0	8,080,000

Project 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030305 Develop and implement a communication strategy for oil & gas in the country								
211102 Contract Staff Salaries	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	980,000	0	0	980,000
Total Cost Of Output 030305	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost for Outputs Provided	0	0	0	0	1,000,000	0	0	1,000,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030379 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	400,000	0	0	400,000
311101 Land	0	0	0	0	1,000,000	0	0	1,000,000
312104 Other Structures	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 030379	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost for Capital Purchases	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost for Project: 1610	0	0	0	0	3,000,000	0	0	3,000,000
Total Excluding Arrears	0	0	0	0	3,000,000	0	0	3,000,000

Project 1611 Petroleum Exploration and Promotion Frontier Basins

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030301 Promotion of the country's petroleum potential and licensing								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	500,000	0	0	500,000
221001 Advertising and Public Relations	0	0	0	0	160,000	0	0	160,000
221002 Workshops and Seminars	0	0	0	0	150,000	0	0	150,000
221009 Welfare and Entertainment	0	0	0	0	100,000	0	0	100,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	0	100,000
221012 Small Office Equipment	0	0	0	0	40,000	0	0	40,000
222003 Information and communications technology (ICT)	0	0	0	0	75,000	0	0	75,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	200,000	0	0	200,000
227002 Travel abroad	0	0	0	0	500,000	0	0	500,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	0	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	300,000	0	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	75,000	0	0	75,000
Total Cost Of Output 030301	0	0	0	0	2,400,000	0	0	2,400,000

Output 030303 Capacity Building for the oil & gas sector

221003 Staff Training	0	0	0	0	920,000	0	0	920,000
Total Cost Of Output 030303	0	0	0	0	920,000	0	0	920,000
Total Cost for Outputs Provided	0	0	0	0	3,320,000	0	0	3,320,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	1,680,000	0	0	1,680,000
Total Cost Of Output 030376	0	0	0	0	1,680,000	0	0	1,680,000
Total Cost for Capital Purchases	0	0	0	0	1,680,000	0	0	1,680,000
Total Cost for Project: 1611	0	0	0	0	5,000,000	0	0	5,000,000
Total Excluding Arrears	0	0	0	0	5,000,000	0	0	5,000,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	76,015,621	4,506,520	0	80,522,141	53,339,251	4,500,000	0	57,839,251
Total Excluding Arrears	76,015,621	4,506,520	0	80,522,141	53,339,251	4,500,000	0	57,839,251

Programme :0305 Mineral Exploration, Development & Value Addition

Recurrent Budget Estimates

Subprogramme 05 Directorate of Geological Survey and Mines

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 030501 Policy Formulation Regulation

211101 General Staff Salaries	1,222,905	0	0	1,222,905	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	16,800	0	16,800	0	36,000	0	36,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	13,600	0	13,600
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,900	0	4,900	0	2,050	0	2,050
222002 Postage and Courier	0	1,500	0	1,500	0	0	0	0
223005 Electricity	0	500	0	500	0	0	0	0
223006 Water	0	500	0	500	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	1,250	0	1,250
227001 Travel inland	0	16,800	0	16,800	0	21,600	0	21,600
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	13,000	0	13,000

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228002 Maintenance - Vehicles	0	5,000	0	5,000	0	2,500	0	2,500
Total Cost of Output 01	1,222,905	90,000	0	1,312,905	0	90,000	0	90,000

Output 030502 Institutional capacity for the mineral sector

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	12,000	0	12,000
221003 Staff Training	0	20,000	0	20,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	4,600	0	1,000	0	1,000
223006 Water	0	900	0	900	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	3,200	0	3,200
227001 Travel inland	0	4,800	0	4,800	0	9,600	0	9,600
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	2,500	0	2,500	0	0	0	0
Total Cost of Output 02	0	64,800	0	64,800	0	59,800	0	59,800

Output 030503 Mineral Exploration, development, production and value-addition promoted

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	36,480	0	36,480
221001 Advertising and Public Relations	0	9,750	0	9,750	0	0	0	0
221002 Workshops and Seminars	0	19,000	0	19,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	2,250	0	2,250	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,500	0	2,500
223005 Electricity	0	0	0	0	0	2,000	0	2,000
223006 Water	0	0	0	0	0	1,500	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	24,000	0	24,000	0	23,520	0	23,520
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	0	20,000
Total Cost of Output 03	0	105,000	0	105,000	0	100,000	0	100,000

Output 030504 Health safety and Social Awareness for Miners

211103 Allowances (Inc. Casuals, Temporary)	0	12,200	0	12,200	0	14,400	0	14,400
221002 Workshops and Seminars	0	10,000	0	10,000	0	3,400	0	3,400
221003 Staff Training	0	4,500	0	4,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	2,000	0	2,000
223005 Electricity	0	0	0	0	0	500	0	500
223006 Water	0	0	0	0	0	500	0	500
224004 Cleaning and Sanitation	0	13,700	0	13,700	0	2,000	0	2,000
227001 Travel inland	0	15,600	0	15,600	0	19,200	0	19,200
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	8,000	0	8,000
Total Cost of Output 04	0	70,000	0	70,000	0	50,000	0	50,000

Output 030505 Licencing and inspection

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	18,400	0	18,400
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,500	0	1,500

Vote: 017 Ministry of Energy and Mineral Development

222002 Postage and Courier	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	0	0	0	0	500	0	500
223006 Water	0	0	0	0	0	500	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	2,800	0	2,800
227001 Travel inland	0	48,000	0	48,000	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	25,800	0	25,800
228002 Maintenance - Vehicles	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 05	0	80,000	0	80,000	0	80,000	0	80,000

Output 030506 Enforcement and Compliance

227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 06	0	0	0	0	0	40,000	0	40,000
Total Cost Of Outputs Provided	1,222,905	409,800	0	1,632,705	0	419,800	0	419,800

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 030551 Contribution to international organisation(SEAMIC)

262101 Contributions to International Organisations (Current)	0	50,000	0	50,000	0	40,000	0	40,000
o/w Subscription to International Organization	0	50,000	0	50,000	0	0	0	0
o/w Contribution to International Organizations (Subscription fees)	0	0	0	0	0	0	40,000	40,000
Total Cost of Output 51	0	50,000	0	50,000	0	40,000	0	40,000
Total Cost Of Outputs Funded	0	50,000	0	50,000	0	40,000	0	40,000
Total Cost for SubProgramme 05	1,222,905	459,800	0	1,682,705	0	459,800	0	459,800
<i>Total Excluding Arrears</i>	1,222,905	459,800	0	1,682,705	0	459,800	0	459,800

SubProgramme 15 Geological Survey Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 030501 Policy Formulation Regulation

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	3,600	0	3,600	0	3,600	0	3,600
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	2,300	0	2,300	0	2,300
222002 Postage and Courier	0	1,500	0	1,500	0	1,500	0	1,500
223005 Electricity	0	500	0	500	0	500	0	500
223006 Water	0	500	0	500	0	500	0	500
227001 Travel inland	0	5,000	0	5,000	0	9,000	0	9,000
227002 Travel abroad	0	4,000	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	2,400	0	5,400	0	5,400
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 01	0	30,000	0	30,000	0	30,000	0	30,000

Output 030502 Institutional capacity for the mineral sector

211103 Allowances (Inc. Casuals, Temporary)	0	4,500	0	4,500	0	4,500	0	4,500

Vote: 017 Ministry of Energy and Mineral Development

221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	6,000	0	6,000	0	16,000	0	16,000
227002 Travel abroad	0	17,500	0	17,500	0	7,500	0	7,500
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 02	0	60,000	0	60,000	0	60,000	0	60,000

Output 030503 Mineral Exploration, development, production and value-addition promoted

211103 Allowances (Inc. Casuals, Temporary)	0	20,400	0	20,400	0	20,400	0	20,400
221002 Workshops and Seminars	0	9,000	0	9,000	0	9,000	0	9,000
221003 Staff Training	0	8,100	0	8,100	0	8,100	0	8,100
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	500	0	500	0	500	0	500
223006 Water	0	500	0	500	0	500	0	500
227001 Travel inland	0	160,000	0	160,000	0	100,000	0	100,000
227002 Travel abroad	0	24,000	0	24,000	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost of Output 03	0	300,000	0	300,000	0	240,000	0	240,000

Output 030504 Health safety and Social Awareness for Miners

227001 Travel inland	0	54,750	0	54,750	0	54,750	0	54,750
Total Cost of Output 04	0	54,750	0	54,750	0	54,750	0	54,750

Output 030505 Licencing and inspection

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	18,000	0	18,000	0	18,000	0	18,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity	0	500	0	500	0	500	0	500
223006 Water	0	500	0	500	0	500	0	500
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	26,000	0	26,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost of Output 05	0	150,000	0	150,000	0	150,000	0	150,000

Output 030506 Enforcement and Compliance

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 06	0	0	0	0	0	60,000	0	60,000

Vote: 017 Ministry of Energy and Mineral Development

Total Cost Of Outputs Provided	0	594,750	0	594,750	0	594,750	0	594,750
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030551 Contribution to international organisation(SEAMIC)								
262101 Contributions to International Organisations (Current)	0	60,000	0	60,000	0	60,000	0	60,000
o/w Subscription	0	60,000	0	60,000	0	0	0	0
o/w Contributions to international organization	0	0	0	0	0	0	60,000	60,000
Total Cost of Output 51	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost Of Outputs Funded	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost for SubProgramme 15	0	654,750	0	654,750	0	654,750	0	654,750
Total Excluding Arrears	0	654,750	0	654,750	0	654,750	0	654,750

SubProgramme 16 Geothermal Survey Resources Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030501 Policy Formulation Regulation								
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	44,000	0	44,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	150,000	0	150,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	4,750	0	4,750	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	14,000	0	14,000	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	0	44,750	0	44,750	0	400,000	0	400,000
Output 030502 Institutional capacity for the mineral sector								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	20,000	0	20,000	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	4,600	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	0	0	0	0	1,000	0	1,000
223006 Water	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	21,600	0	21,600	0	40,000	0	40,000
227002 Travel abroad	0	28,800	0	28,800	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	27,000	0	27,000	0	10,000	0	10,000
Total Cost of Output 02	0	108,000	0	108,000	0	240,000	0	240,000
Output 030503 Mineral Exploration, development, production and value-addition promoted								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	300,000	0	300,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000

Vote: 017 Ministry of Energy and Mineral Development

221002 Workshops and Seminars	0	20,000	0	20,000	0	120,000	0	120,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	84,000	0	84,000
221010 Special Meals and Drinks	0	40,000	0	40,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	415,000	0	415,000
225002 Consultancy Services- Long-term	0	0	0	0	0	1,825,000	0	1,825,000
227001 Travel inland	0	24,000	0	24,000	0	200,000	0	200,000
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	0	234,000	0	234,000	0	3,340,000	0	3,340,000

Output 030504 Health safety and Social Awareness for Miners

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	0	0	1,000	0	1,000
221003 Staff Training	0	58,900	0	58,900	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,000	0	17,000
Total Cost of Output 04	0	58,900	0	58,900	0	150,000	0	150,000

Output 030505 Licencing and inspection

211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	80,000	0	80,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221010 Special Meals and Drinks	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	0	12,000
222002 Postage and Courier	0	0	0	0	0	3,000	0	3,000
223005 Electricity	0	0	0	0	0	8,000	0	8,000
223006 Water	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	100,000	0	100,000	0	108,000	0	108,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	45,000	0	45,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 05	0	200,000	0	200,000	0	300,000	0	300,000
Total Cost Of Outputs Provided	0	645,650	0	645,650	0	4,430,000	0	4,430,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 030551 Contribution to international organisation(SEAMIC)

262101 Contributions to International Organisations (Current)	0	0	0	0	0	15,650	0	15,650

Vote: 017 Ministry of Energy and Mineral Development

<i>o/w contribution to African Minerals and Geosciences Centre (AMGC)</i>	0	0	0	0	0	15,650	15,650
Total Cost of Output 51	0	0	0	0	0	15,650	15,650
Total Cost Of Outputs Funded	0	0	0	0	0	15,650	15,650
Total Cost for SubProgramme 16	0	645,650	0	645,650	0	4,445,650	4,445,650
<i>Total Excluding Arrears</i>	0	645,650	0	645,650	0	4,445,650	4,445,650

SubProgramme 17 Mines Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030501 Policy Formulation Regulation								
211103 Allowances (Inc. Casuals, Temporary)	0	11,700	0	11,700	0	7,000	0	7,000
221001 Advertising and Public Relations	0	0	0	0	0	5,200	0	5,200
221002 Workshops and Seminars	0	0	0	0	0	43,000	0	43,000
221007 Books, Periodicals & Newspapers	0	5,500	0	5,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	4,000	0	4,000
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	300	0	300	0	100	0	100
222002 Postage and Courier	0	0	0	0	0	100	0	100
223005 Electricity	0	300	0	300	0	0	0	0
223006 Water	0	300	0	300	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	11,250	0	11,250	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	7,800	0	7,800	0	5,200	0	5,200
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	2,400	0	2,400
Total Cost of Output 01	0	51,750	0	51,750	0	81,000	0	81,000
Output 030502 Institutional capacity for the mineral sector								
211103 Allowances (Inc. Casuals, Temporary)	0	31,200	0	31,200	0	0	0	0
221001 Advertising and Public Relations	0	9,000	0	9,000	0	0	0	0
221002 Workshops and Seminars	0	27,000	0	27,000	0	34,000	0	34,000
221003 Staff Training	0	66,300	0	66,300	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0	0
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 02	0	157,500	0	157,500	0	98,000	0	98,000
Output 030503 Mineral Exploration, development, production and value-addition promoted								
211103 Allowances (Inc. Casuals, Temporary)	0	19,500	0	19,500	0	13,000	0	13,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	20,000	0	20,000
221003 Staff Training	0	5,500	0	5,500	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	17,000	0	17,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 03	0	50,000	0	50,000	0	61,000	0	61,000

Output 030504 Health safety and Social Awareness for Miners

211103 Allowances (Inc. Casuals, Temporary)	0	13,400	0	13,400	0	15,600	0	15,600
221001 Advertising and Public Relations	0	9,000	0	9,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	7,400	0	7,400	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	15,000	0	0	0	0
227001 Travel inland	0	37,100	0	37,100	0	49,000	0	49,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	21,000	0	21,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	10,400	0	10,400
Total Cost of Output 04	0	115,500	0	115,500	0	190,000	0	190,000

Output 030505 Licencing and inspection

211103 Allowances (Inc. Casuals, Temporary)	0	59,000	0	59,000	0	55,000	0	55,000
221001 Advertising and Public Relations	0	12,000	0	12,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	10,000	0	10,000
221003 Staff Training	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	150	0	150
222002 Postage and Courier	0	2,500	0	2,500	0	250	0	250
223005 Electricity	0	300	0	300	0	0	0	0
223006 Water	0	300	0	300	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	15,000	0	0	0	0
227001 Travel inland	0	77,052	0	77,052	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	14,398	0	14,398	0	9,000	0	9,000
Total Cost of Output 05	0	260,550	0	260,550	0	144,400	0	144,400

Output 030506 Enforcement and Compliance

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	150	0	150
222002 Postage and Courier	0	0	0	0	0	250	0	250

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227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 06	0	0	0	0	0	73,400	0	73,400
Total Cost Of Outputs Provided	0	635,300	0	635,300	0	647,800	0	647,800
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030551 Contribution to international organisation(SEAMIC)								
262201 Contributions to International Organisations (Capital)	0	27,500	0	27,500	0	15,000	0	15,000
o/w contribution to AMGC (former SEAMIC)	0	27,500	0	27,500	0	0	0	0
o/w Subscription	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 51	0	27,500	0	27,500	0	15,000	0	15,000
Total Cost Of Outputs Funded	0	27,500	0	27,500	0	15,000	0	15,000
Total Cost for SubProgramme 17	0	662,800	0	662,800	0	662,800	0	662,800
Total Excluding Arrears	0	662,800	0	662,800	0	662,800	0	662,800

Development Budget Estimates

Project 1199 Uganda Geothermal Resources Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030501 Policy Formulation Regulation								
211103 Allowances (Inc. Casuals, Temporary)	68,600	0	0	68,600	0	0	0	0
221002 Workshops and Seminars	18,000	0	0	18,000	0	0	0	0
221003 Staff Training	25,000	0	0	25,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,400	0	0	8,400	0	0	0	0
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	3,000	0	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	7,000	0	0	7,000	0	0	0	0
Total Cost Of Output 030501	150,000	0	0	150,000	0	0	0	0
Output 030502 Institutional capacity for the mineral sector								
211103 Allowances (Inc. Casuals, Temporary)	1,000	0	0	1,000	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0	0
221003 Staff Training	30,000	0	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	0	0	0	0
222001 Telecommunications	150	0	0	150	0	0	0	0
223005 Electricity	1,200	0	0	1,200	0	0	0	0
223006 Water	500	0	0	500	0	0	0	0
227001 Travel inland	24,000	0	0	24,000	0	0	0	0
227002 Travel abroad	10,150	0	0	10,150	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 030502	100,000	0	0	100,000	0	0	0	0
Output 030503 Mineral Exploration, development, production and value-addition promoted								
211102 Contract Staff Salaries	7,000	0	0	7,000	0	0	0	0

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211103 Allowances (Inc. Casuals, Temporary)	36,000	0	0	36,000	0	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,050	0	0	10,050	0	0	0	0
223006 Water	898	0	0	898	0	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0
225002 Consultancy Services- Long-term	2,000,000	0	0	2,000,000	0	0	0	0
227001 Travel inland	800,040	0	0	800,040	0	0	0	0
227002 Travel abroad	30,000	0	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	38,012	0	0	38,012	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0	0
Total Cost Of Output 030503	3,050,000	0	0	3,050,000	0	0	0	0

Output 030504 Health safety and Social Awareness for Miners

211103 Allowances (Inc. Casuals, Temporary)	21,000	0	0	21,000	0	0	0	0
221002 Workshops and Seminars	21,000	0	0	21,000	0	0	0	0
221003 Staff Training	15,000	0	0	15,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	15,000	0	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	6,000	0	0	6,000	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	2,000	0	0	0	0
Total Cost Of Output 030504	100,000	0	0	100,000	0	0	0	0

Output 030505 Licencing and inspection

211103 Allowances (Inc. Casuals, Temporary)	20,200	0	0	20,200	0	0	0	0
221003 Staff Training	5,000	0	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	0	0	0	0
222002 Postage and Courier	1,000	0	0	1,000	0	0	0	0
223005 Electricity	400	0	0	400	0	0	0	0
223006 Water	400	0	0	400	0	0	0	0
227002 Travel abroad	2,000	0	0	2,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	3,000	0	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0	0
Total Cost Of Output 030505	50,000	0	0	50,000	0	0	0	0
Total Cost for Outputs Provided	3,450,000	0	0	3,450,000	0	0	0	0

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030551 Contribution to international organisation(SEAMIC)

262201 Contributions to International Organisations (Capital)	50,000	0	0	50,000	0	0	0	0
o/w Contribution to Africa Mineral Geoscience center	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 030551	50,000	0	0	50,000	0	0	0	0
Total Cost for Outputs Funded	50,000	0	0	50,000	0	0	0	0

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030571 Acquisition of Land by Government								
311101 Land	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 030571	100,000	0	0	100,000	0	0	0	0
Output 030576 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	20,000	0	0	20,000	0	0	0	0
312213 ICT Equipment	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 030576	100,000	0	0	100,000	0	0	0	0
Output 030577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 030577	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	400,000	0	0	400,000	0	0	0	0
Total Cost for Project: 1199	3,900,000	0	0	3,900,000	0	0	0	0
Total Excluding Arrears	3,900,000	0	0	3,900,000	0	0	0	0

Project 1353 Mineral Wealth and Mining Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030501 Policy Formulation Regulation								
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	50,000	0	0	50,000
221002 Workshops and Seminars	80,000	0	0	80,000	0	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	20,000	0	0	20,000
222002 Postage and Courier	10,000	0	0	10,000	5,000	0	0	5,000
223005 Electricity	20,000	0	0	20,000	0	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	300,000	0	0	300,000	0	0	0	0
227001 Travel inland	150,000	0	0	150,000	50,000	0	0	50,000
227002 Travel abroad	400,000	0	0	400,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	25,000	0	0	25,000
Total Cost Of Output 030501	1,100,000	0	0	1,100,000	200,000	0	0	200,000
Output 030502 Institutional capacity for the mineral sector								
211102 Contract Staff Salaries	288,000	0	0	288,000	388,000	0	0	388,000
211103 Allowances (Inc. Casuals, Temporary)	42,000	0	0	42,000	40,000	0	0	40,000
212101 Social Security Contributions	28,000	0	0	28,000	28,000	0	0	28,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	0	40,000
221002 Workshops and Seminars	200,000	0	0	200,000	40,000	0	0	40,000
221003 Staff Training	150,000	0	0	150,000	0	0	0	0
221007 Books, Periodicals & Newspapers	128,800	0	0	128,800	20,000	0	0	20,000
221009 Welfare and Entertainment	30,000	0	0	30,000	30,000	0	0	30,000
222003 Information and communications technology (ICT)	283,200	0	0	283,200	0	0	0	0
223004 Guard and Security services	10,000	0	0	10,000	30,000	0	0	30,000

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224004 Cleaning and Sanitation	30,000	0	0	30,000	30,000	0	0	30,000
225001 Consultancy Services- Short term	1,500,000	0	0	1,500,000	490,000	0	0	490,000
227001 Travel inland	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 030502	2,770,000	0	0	2,770,000	1,136,000	0	0	1,136,000

Output 030503 Mineral Exploration, development, production and value-addition promoted

211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
221003 Staff Training	34,292	0	0	34,292	50,000	0	0	50,000
223004 Guard and Security services	40,000	0	0	40,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0	0
227001 Travel inland	525,000	0	0	525,000	600,000	0	0	600,000
227003 Carriage, Haulage, Freight and transport hire	6,000	0	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	320,000	0	0	320,000	120,000	0	0	120,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	30,000	0	0	30,000
Total Cost Of Output 030503	1,275,292	0	0	1,275,292	800,000	0	0	800,000

Output 030504 Health safety and Social Awareness for Miners

211103 Allowances (Inc. Casuals, Temporary)	60,000	0	0	60,000	0	0	0	0
221002 Workshops and Seminars	80,000	0	0	80,000	0	0	0	0
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
223004 Guard and Security services	40,000	0	0	40,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	250,000	0	0	250,000	170,000	0	0	170,000
227001 Travel inland	210,000	0	0	210,000	210,000	0	0	210,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 030504	730,000	0	0	730,000	450,000	0	0	450,000

Output 030505 Licencing and inspection

211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	0	0	0	0
221001 Advertising and Public Relations	60,000	0	0	60,000	40,000	0	0	40,000
221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0	0
221003 Staff Training	60,000	0	0	60,000	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	50,000	0	0	50,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	0	10,000
223005 Electricity	40,000	0	0	40,000	0	0	0	0
224004 Cleaning and Sanitation	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	400,000	0	0	400,000	1,350,000	0	0	1,350,000
227001 Travel inland	300,000	0	0	300,000	400,000	0	0	400,000
227002 Travel abroad	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	150,000	0	0	150,000

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228002 Maintenance - Vehicles	80,000	0	0	80,000	100,000	0	0	100,000
Total Cost Of Output 030505	1,380,000	0	0	1,380,000	2,100,000	0	0	2,100,000
Output 030506 Enforcement and Compliance								
227001 Travel inland	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 030506	0	0	0	0	200,000	0	0	200,000
Total Cost for Outputs Provided	7,255,292	0	0	7,255,292	4,886,000	0	0	4,886,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030551 Contribution to international organisation(SEAMIC)								
262101 Contributions to International Organisations (Current)	400,000	0	0	400,000	100,000	0	0	100,000
o/w Contribution to International organisation	400,000	0	0	400,000	0	0	0	0
o/w Contributions to International Organisations - AMGC	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 030551	400,000	0	0	400,000	100,000	0	0	100,000
Total Cost for Outputs Funded	400,000	0	0	400,000	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030571 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of Capital work	68,000	0	0	68,000	0	0	0	0
Total Cost Of Output 030571	68,000	0	0	68,000	0	0	0	0
Output 030572 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of Capital work	684,378	0	0	684,378	500,000	0	0	500,000
312101 Non-Residential Buildings	2,776,708	0	0	2,776,708	6,000,000	0	0	6,000,000
Total Cost Of Output 030572	3,461,086	0	0	3,461,086	6,500,000	0	0	6,500,000
Output 030576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	310,000	0	0	310,000	0	0	0	0
312213 ICT Equipment	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 030576	370,000	0	0	370,000	0	0	0	0
Output 030577 Purchase of Specialised Machinery & Equipment								
281502 Feasibility Studies for Capital Works	900,000	0	0	900,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	300,000	0	0	300,000	214,000	0	0	214,000
312202 Machinery and Equipment	4,200,000	0	0	4,200,000	1,304,378	0	0	1,304,378
312213 ICT Equipment	0	0	0	0	350,000	0	0	350,000
Total Cost Of Output 030577	5,400,000	0	0	5,400,000	1,868,378	0	0	1,868,378
Output 030578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 030578	100,000	0	0	100,000	0	0	0	0
Total Cost for Capital Purchases	9,399,086	0	0	9,399,086	8,368,378	0	0	8,368,378
Total Cost for Project: 1353	17,054,378	0	0	17,054,378	13,354,378	0	0	13,354,378
Total Excluding Arrears	17,054,378	0	0	17,054,378	13,354,378	0	0	13,354,378

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Project 1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030501 Policy Formulation Regulation								
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	0	8,000	0	0	0	0
227001 Travel inland	37,000	0	0	37,000	0	0	0	0
Total Cost Of Output 030501	45,000	0	0	45,000	0	0	0	0
Output 030502 Institutional capacity for the mineral sector								
221003 Staff Training	45,000	0	0	45,000	0	0	0	0
Total Cost Of Output 030502	45,000	0	0	45,000	0	0	0	0
Output 030503 Mineral Exploration, development, production and value-addition promoted								
227001 Travel inland	129,000	0	0	129,000	0	0	0	0
Total Cost Of Output 030503	129,000	0	0	129,000	0	0	0	0
Output 030504 Health safety and Social Awareness for Miners								
221003 Staff Training	25,000	0	0	25,000	0	0	0	0
223004 Guard and Security services	25,000	0	0	25,000	0	0	0	0
Total Cost Of Output 030504	50,000	0	0	50,000	0	0	0	0
Output 030505 Licencing and inspection								
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 030505	40,000	0	0	40,000	0	0	0	0
Total Cost for Outputs Provided	309,000	0	0	309,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030571 Acquisition of Land by Government								
311101 Land	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 030571	50,000	0	0	50,000	0	0	0	0
Output 030572 Government Buildings and Administrative Infrastructure								
312104 Other Structures	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 030572	200,000	0	0	200,000	0	0	0	0
Output 030576 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 030576	40,000	0	0	40,000	0	0	0	0
Output 030577 Purchase of Specialised Machinery & Equipment								
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	0	0	0	0
312202 Machinery and Equipment	1,300,000	0	0	1,300,000	4,129,000	0	0	4,129,000
Total Cost Of Output 030577	1,500,000	0	0	1,500,000	4,129,000	0	0	4,129,000

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Output 030578 Purchase of Office and Residential Furniture and Fittings

314201 Materials and supplies	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 030578	30,000	0	0	30,000	0	0	0	0
Total Cost for Capital Purchases	1,820,000	0	0	1,820,000	4,129,000	0	0	4,129,000
Total Cost for Project: 1392	2,129,000	0	0	2,129,000	4,129,000	0	0	4,129,000
Total Excluding Arrears	2,129,000	0	0	2,129,000	4,129,000	0	0	4,129,000

Project 1505 Minerals Laboratories Equipping & Systems Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030501 Policy Formulation Regulation								
211103 Allowances (Inc. Casuals, Temporary)	16,000	0	0	16,000	30,000	0	0	30,000
221002 Workshops and Seminars	29,000	0	0	29,000	35,000	0	0	35,000
221010 Special Meals and Drinks	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	35,000	0	0	35,000	0	0	0	0
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030501	80,000	0	0	80,000	100,000	0	0	100,000
Output 030502 Institutional capacity for the mineral sector								
211102 Contract Staff Salaries	60,000	0	0	60,000	45,000	0	0	45,000
213004 Gratuity Expenses	13,500	0	0	13,500	15,000	0	0	15,000
221001 Advertising and Public Relations	1,500	0	0	1,500	10,000	0	0	10,000
221003 Staff Training	26,369	0	0	26,369	315,000	0	0	315,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0	0
222002 Postage and Courier	5,000	0	0	5,000	0	0	0	0
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0	0
223005 Electricity	0	0	0	0	10,000	0	0	10,000
223006 Water	0	0	0	0	10,000	0	0	10,000
224005 Uniforms, Beddings and Protective Gear	19,561	0	0	19,561	0	0	0	0
226001 Insurances	80,000	0	0	80,000	0	0	0	0
227001 Travel inland	79,151	0	0	79,151	0	0	0	0
227002 Travel abroad	164,919	0	0	164,919	283,000	0	0	283,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	180,000	0	0	180,000
228004 Maintenance – Other	250,000	0	0	250,000	0	0	0	0
Total Cost Of Output 030502	725,000	0	0	725,000	918,000	0	0	918,000
Output 030503 Mineral Exploration, development, production and value-addition promoted								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	17,000	0	0	17,000

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221003 Staff Training	121,600	0	0	121,600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,200	0	0	24,200	10,000	0	0	10,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
221017 Subscriptions	3,000	0	0	3,000	5,000	0	0	5,000
222002 Postage and Courier	22,000	0	0	22,000	10,000	0	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	0	0	30,000	0	0	0	0
225001 Consultancy Services- Short term	5,000	0	0	5,000	40,000	0	0	40,000
225002 Consultancy Services- Long-term	90,000	0	0	90,000	80,000	0	0	80,000
227001 Travel inland	63,000	0	0	63,000	30,000	0	0	30,000
227002 Travel abroad	148,000	0	0	148,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	2,150	0	0	2,150	40,000	0	0	40,000
Total Cost Of Output 030503	518,950	0	0	518,950	272,000	0	0	272,000

Output 030504 Health safety and Social Awareness for Miners

221002 Workshops and Seminars	7,500	0	0	7,500	35,000	0	0	35,000
221003 Staff Training	15,000	0	0	15,000	35,000	0	0	35,000
221009 Welfare and Entertainment	3,000	0	0	3,000	15,000	0	0	15,000
221010 Special Meals and Drinks	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	17,000	0	0	17,000	0	0	0	0
221012 Small Office Equipment	20,000	0	0	20,000	0	0	0	0
224004 Cleaning and Sanitation	15,000	0	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	80,000	0	0	80,000	30,000	0	0	30,000
227002 Travel abroad	30,500	0	0	30,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228001 Maintenance - Civil	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 030504	208,000	0	0	208,000	175,000	0	0	175,000
Total Cost for Outputs Provided	1,531,950	0	0	1,531,950	1,465,000	0	0	1,465,000

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030551 Contribution to international organisation(SEAMIC)

262101 Contributions to International Organisations (Current)	30,000	0	0	30,000	30,000	0	0	30,000
o/w Contribution to African Minerals & Geosciences Center (AMGC)	30,000	0	0	30,000	0	0	0	0
o/w Subscription to international organizations (e.g. ASTM International and African Mineral Geoscience Centre (AMGC))	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 030551	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost for Outputs Funded	30,000	0	0	30,000	30,000	0	0	30,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030572 Government Buildings and Administrative Infrastructure

281503 Engineering and Design Studies & Plans for capital works	527,000	0	0	527,000	300,000	0	0	300,000
312101 Non-Residential Buildings	0	0	0	0	250,000	0	0	250,000
312214 Laboratory Equipments	73,000	0	0	73,000	0	0	0	0
Total Cost Of Output 030572	600,000	0	0	600,000	550,000	0	0	550,000

Vote: 017 Ministry of Energy and Mineral Development

Output 030575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	730,000	0	0	730,000
Total Cost Of Output 030575	0	0	0	0	730,000	0	0	730,000

Output 030576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	30,000	0	0	30,000
312211 Office Equipment	20,000	0	0	20,000	0	0	0	0
312213 ICT Equipment	333,050	0	0	333,050	50,000	0	0	50,000
312302 Intangible Fixed Assets	5,000	0	0	5,000	0	0	0	0
Total Cost Of Output 030576	358,050	0	0	358,050	80,000	0	0	80,000

Output 030577 Purchase of Specialised Machinery & Equipment

312214 Laboratory Equipments	4,580,000	0	0	4,580,000	4,400,000	0	0	4,400,000
314201 Materials and supplies	250,000	0	0	250,000	100,000	0	0	100,000
Total Cost Of Output 030577	4,830,000	0	0	4,830,000	4,500,000	0	0	4,500,000

Output 030578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	50,000	45,000	0	0	45,000
Total Cost Of Output 030578	50,000	0	0	50,000	45,000	0	0	45,000
Total Cost for Capital Purchases	5,838,050	0	0	5,838,050	5,905,000	0	0	5,905,000
Total Cost for Project: 1505	7,400,000	0	0	7,400,000	7,400,000	0	0	7,400,000
Total Excluding Arrears	7,400,000	0	0	7,400,000	7,400,000	0	0	7,400,000

Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030503 Mineral Exploration, development, production and value-addition promoted

211102 Contract Staff Salaries	0	0	0	0	0	90,000	0	90,000
221002 Workshops and Seminars	500,000	0	0	500,000	500,000	500,000	0	1,000,000
221003 Staff Training	500,000	0	0	500,000	500,000	1,000,000	0	1,500,000
221010 Special Meals and Drinks	0	0	0	0	0	480,000	0	480,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000
223004 Guard and Security services	0	0	0	0	73,000	0	0	73,000
225001 Consultancy Services- Short term	0	0	0	0	1,387,000	0	0	1,387,000
225002 Consultancy Services- Long-term	10,000,000	0	0	10,000,000	3,694,919	14,779,678	0	18,474,597
227001 Travel inland	500,000	0	0	500,000	2,100,000	8,400,000	0	10,500,000
227002 Travel abroad	500,000	0	0	500,000	805,081	0	0	805,081
227004 Fuel, Lubricants and Oils	0	0	0	0	0	500,000	0	500,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000,000	0	4,000,000

Vote: 017 Ministry of Energy and Mineral Development

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,630,322	0	8,630,322
Total Cost Of Output 030503	12,000,000	0	0	12,000,000	9,100,000	38,380,000	0	47,480,000
Total Cost for Outputs Provided	12,000,000	0	0	12,000,000	9,100,000	38,380,000	0	47,480,000
Total Cost for Project: 1542	12,000,000	0	0	12,000,000	9,100,000	38,380,000	0	47,480,000
Total Excluding Arrears	12,000,000	0	0	12,000,000	9,100,000	38,380,000	0	47,480,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	46,129,283	0	0	46,129,283	40,206,378	38,380,000	0	78,586,378
Total Excluding Arrears	46,129,283	0	0	46,129,283	40,206,378	38,380,000	0	78,586,378

Programme :0349 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 08 Internal Audit Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034901 Planning, Budgeting and monitoring								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	76,000	0	76,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221012 Small Office Equipment	0	2,000	0	2,000	0	6,000	0	6,000
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	80,000	0	80,000
227002 Travel abroad	0	0	0	0	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 01	0	200,000	0	200,000	0	300,000	0	300,000
Output 034902 Finance Management and Procurement								
211103 Allowances (Inc. Casuals, Temporary)	0	65,000	0	65,000	0	100,000	0	100,000
221003 Staff Training	0	20,000	0	20,000	0	25,000	0	25,000
221010 Special Meals and Drinks	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	50,000	0	50,000
227001 Travel inland	0	120,000	0	120,000	0	100,000	0	100,000
227002 Travel abroad	0	40,000	0	40,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	10,000	0	10,000
Total Cost of Output 02	0	305,000	0	305,000	0	405,000	0	405,000
Output 034903 Procurement & maintenance of assets and stores								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	40,000	0	40,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	80,000	0	80,000	0	100,000	0	100,000
227002 Travel abroad	0	50,000	0	50,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	14,000	0	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 03	0	220,000	0	220,000	0	320,000	0	320,000
Output 034905 Management of Human Resource								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	1,653	0	1,653	0	1,653	0	1,653
227001 Travel inland	0	8,000	0	8,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 05	0	63,653	0	63,653	0	63,653	0	63,653
Total Cost Of Outputs Provided	0	788,653	0	788,653	0	1,088,653	0	1,088,653
Total Cost for SubProgramme 08	0	788,653	0	788,653	0	1,088,653	0	1,088,653
<i>Total Excluding Arrears</i>	0	788,653	0	788,653	0	1,088,653	0	1,088,653

SubProgramme 18 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034901 Planning, Budgeting and monitoring								
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel inland	0	140,000	0	140,000	0	140,000	0	140,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	16,000	0	16,000
Total Cost of Output 01	0	208,000	0	208,000	0	208,000	0	208,000
Output 034902 Finance Management and Procurement								
221003 Staff Training	0	30,000	0	30,000	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221010 Special Meals and Drinks	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	65,600	0	65,600	0	65,600	0	65,600
221016 IFMS Recurrent costs	0	12,400	0	12,400	0	12,400	0	12,400
227001 Travel inland	0	60,000	0	60,000	0	60,000	0	60,000
227002 Travel abroad	0	18,000	0	18,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 02	0	200,000	0	200,000	0	290,000	0	290,000

Vote: 017 Ministry of Energy and Mineral Development

Output 034903 Procurement & maintenance of assets and stores

211103 Allowances (Inc. Casuals, Temporary)	0	47,200	0	47,200	0	47,200	0	47,200
221001 Advertising and Public Relations	0	124,000	0	124,000	0	84,000	0	84,000
221009 Welfare and Entertainment	0	159,706	0	159,706	0	134,800	0	134,800
221011 Printing, Stationery, Photocopying and Binding	0	64,000	0	64,000	0	64,000	0	64,000
227001 Travel inland	0	12,000	0	12,000	0	12,000	0	12,000
227002 Travel abroad	0	0	0	0	0	23,801	0	23,801
228003 Maintenance – Machinery, Equipment & Furniture	0	48,000	0	48,000	0	48,000	0	48,000
282161 Disposal of Assets (Loss/Gain)	0	50,000	0	50,000	0	20,000	0	20,000
Total Cost of Output 03	0	504,906	0	504,906	0	433,801	0	433,801

Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

221001 Advertising and Public Relations	0	24,400	0	24,400	0	74,400	0	74,400
221003 Staff Training	0	0	0	0	0	150,000	0	150,000
221007 Books, Periodicals & Newspapers	0	57,600	0	57,600	0	57,600	0	57,600
221009 Welfare and Entertainment	0	20,000	0	20,000	0	24,664	0	24,664
221011 Printing, Stationery, Photocopying and Binding	0	168,136	0	168,136	0	168,136	0	168,136
221017 Subscriptions	0	25,200	0	25,200	0	25,200	0	25,200
222001 Telecommunications	0	100,000	0	100,000	0	100,000	0	100,000
222003 Information and communications technology (ICT)	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	77,950	0	77,950
227004 Fuel, Lubricants and Oils	0	320,000	0	320,000	0	320,000	0	320,000
228001 Maintenance - Civil	0	480,000	0	480,000	0	280,000	0	280,000
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	200,000	0	200,000
Total Cost of Output 06	0	1,395,336	0	1,395,336	0	1,527,950	0	1,527,950

Output 034919 Human Resource Management Services

211101 General Staff Salaries	2,962,136	0	0	2,962,136	6,224,571	0	0	6,224,571
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	28,000	0	28,000	0	28,000
212102 Pension for General Civil Service	0	1,448,180	0	1,448,180	0	1,442,763	0	1,442,763
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	0	30,000
213004 Gratuity Expenses	0	537,591	0	537,591	0	1,076,701	0	1,076,701
221002 Workshops and Seminars	0	70,000	0	70,000	0	70,000	0	70,000
221003 Staff Training	0	22,800	0	22,800	0	22,805	0	22,805
221004 Recruitment Expenses	0	50,000	0	50,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	172,000	0	172,000	0	142,000	0	142,000
221011 Printing, Stationery, Photocopying and Binding	0	27,200	0	27,200	0	27,200	0	27,200
221020 IPPS Recurrent Costs	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 19	2,962,136	2,385,771	0	5,347,907	6,224,571	2,919,469	0	9,144,040

Output 034920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	50,287	0	50,287

Vote: 017 Ministry of Energy and Mineral Development

221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	40,000	0	40,000
222002 Postage and Courier	0	15,000	0	15,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	35,000	0	5,000	0	5,000
Total Cost of Output 20	0	220,000	0	220,000	0	200,287	0	200,287
Total Cost Of Outputs Provided	2,962,136	4,914,013	0	7,876,148	6,224,571	5,579,507	0	11,804,077
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034951 Atomic Energy Council								
263104 Transfers to other govt. Units (Current)	0	5,000,000	0	5,000,000	0	8,000,000	0	8,000,000
o/w Subvention to AEC	0	5,000,000	0	5,000,000	0	0	0	0
o/w Transfers to other govt. Units (Current)	0	0	0	0	0	8,000,000	0	8,000,000
Total Cost of Output 51	0	5,000,000	0	5,000,000	0	8,000,000	0	8,000,000
Total Cost Of Outputs Funded	0	5,000,000	0	5,000,000	0	8,000,000	0	8,000,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034999 Arrears								
321605 Domestic arrears (Budgeting)	0	263,236	0	263,236	0	72,045	0	72,045
321608 General Public Service Pension arrears (Budgeting)	0	163,418	0	163,418	0	0	0	0
321614 Electricity arrears (Budgeting)	0	151,323	0	151,323	0	0	0	0
Total Cost of Output 99	0	577,976	0	577,976	0	72,045	0	72,045
Total Cost Of Arrears	0	577,976	0	577,976	0	72,045	0	72,045
Total Cost for SubProgramme 18	2,962,136	10,491,989	0	13,454,124	6,224,571	13,651,552	0	19,876,122
Total Excluding Arrears	2,962,136	9,914,013	0	12,876,148	6,224,571	13,579,507	0	19,804,077

SubProgramme 19 Sectoral Planning and Policy Analysis

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034901 Planning, Budgeting and monitoring								
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	100,000	0	100,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	50,000	0	50,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	36,000	0	36,000
221009 Welfare and Entertainment	0	39,000	0	39,000	0	28,000	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	0	60,000
221012 Small Office Equipment	0	40,000	0	40,000	0	40,000	0	40,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	11,000	0	11,000
227001 Travel inland	0	80,000	0	80,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	70,000	0	70,000	0	34,000	0	34,000
Total Cost of Output 01	0	510,000	0	510,000	0	600,000	0	600,000

Vote: 017 Ministry of Energy and Mineral Development

Output 034904 Statistical Coordination and Management

211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	25,000	0	25,000	0	30,000	0	30,000
221003 Staff Training	0	20,000	0	20,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	0	50,000
227002 Travel abroad	0	35,000	0	35,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	50,000	0	50,000
Total Cost of Output 04	0	250,000	0	250,000	0	300,000	0	300,000

Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	0	50,000
221012 Small Office Equipment	0	30,000	0	30,000	0	30,000	0	30,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
222003 Information and communications technology (ICT)	0	32,000	0	32,000	0	0	0	0
227001 Travel inland	0	26,000	0	26,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	42,000	0	42,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 06	0	230,000	0	230,000	0	290,000	0	290,000
Total Cost Of Outputs Provided	0	990,000	0	990,000	0	1,190,000	0	1,190,000
Total Cost for SubProgramme 19	0	990,000	0	990,000	0	1,190,000	0	1,190,000
<i>Total Excluding Arrears</i>	0	990,000	0	990,000	0	1,190,000	0	1,190,000

Development Budget Estimates

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 034901 Planning, Budgeting and monitoring

211103 Allowances (Inc. Casuals, Temporary)	81,000	0	0	81,000	0	0	0	0
221002 Workshops and Seminars	676,744	0	0	676,744	0	0	0	0
221009 Welfare and Entertainment	15,000	0	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	160,000	0	0	160,000	0	0	0	0
225002 Consultancy Services- Long-term	1,700,000	0	0	1,700,000	0	0	0	0
227001 Travel inland	96,000	0	0	96,000	0	0	0	0
227004 Fuel, Lubricants and Oils	77,109	0	0	77,109	0	0	0	0
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 034901	2,905,854	0	0	2,905,854	0	0	0	0

Output 034904 Statistical Coordination and Management

211103 Allowances (Inc. Casuals, Temporary)	41,000	0	0	41,000	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0	0

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221003 Staff Training	40,000	0	0	40,000	0	0	0	0
221009 Welfare and Entertainment	8,000	0	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
227002 Travel abroad	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	21,000	0	0	21,000	0	0	0	0
Total Cost Of Output 034904	270,000	0	0	270,000	0	0	0	0

Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

221001 Advertising and Public Relations	132,585	0	0	132,585	0	0	0	0
221003 Staff Training	35,000	0	0	35,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	375,000	0	0	375,000	0	0	0	0
222003 Information and communications technology (ICT)	160,000	0	0	160,000	0	0	0	0
223002 Rates	300,000	0	0	300,000	0	0	0	0
223004 Guard and Security services	200,000	0	0	200,000	0	0	0	0
223005 Electricity	600,000	0	0	600,000	0	0	0	0
223006 Water	120,000	0	0	120,000	0	0	0	0
224004 Cleaning and Sanitation	156,000	0	0	156,000	0	0	0	0
225001 Consultancy Services- Short term	412,732	0	0	412,732	0	0	0	0
Total Cost Of Output 034906	2,491,317	0	0	2,491,317	0	0	0	0

Output 034919 Human Resource Management Services

211102 Contract Staff Salaries	216,000	0	0	216,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	0	0	0	0
212201 Social Security Contributions	64,000	0	0	64,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	0	0	0	0
221009 Welfare and Entertainment	4,000	0	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	19,415	0	0	19,415	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 034919	503,415	0	0	503,415	0	0	0	0

Output 034921 Management of Environmental and Social Issues

211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	0	0	0	0
221002 Workshops and Seminars	75,000	0	0	75,000	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0	0
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	77,560	0	0	77,560	0	0	0	0
227004 Fuel, Lubricants and Oils	23,040	0	0	23,040	0	0	0	0
228002 Maintenance - Vehicles	34,400	0	0	34,400	0	0	0	0
Total Cost Of Output 034921	350,000	0	0	350,000	0	0	0	0

Output 034922 Maintenance and Expansion of GIS

211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0	0

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221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	0	0	0	0
221012 Small Office Equipment	4,800	0	0	4,800	0	0	0	0
227001 Travel inland	48,000	0	0	48,000	0	0	0	0
227004 Fuel, Lubricants and Oils	11,200	0	0	11,200	0	0	0	0
Total Cost Of Output 034922	150,000	0	0	150,000	0	0	0	0
Total Cost for Outputs Provided	6,670,585	0	0	6,670,585	0	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 034951 Atomic Energy Council								
263104 Transfers to other govt. Units (Current)	11,060,000	0	0	11,060,000	0	0	0	0
<i>o/w Support to the Atomic Energy Council</i>	<i>11,060,000</i>	<i>0</i>	<i>0</i>	<i>11,060,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 034951	11,060,000	0	0	11,060,000	0	0	0	0
Output 034952 Electricity Disputes Tribunal								
263104 Transfers to other govt. Units (Current)	2,000,000	0	0	2,000,000	0	0	0	0
<i>o/w Support to the Electricity Disputes Tribunal</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 034952	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost for Outputs Funded	13,060,000	0	0	13,060,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 034972 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of Capital work	399,000	0	0	399,000	0	0	0	0
312101 Non-Residential Buildings	3,401,000	0	0	3,401,000	0	0	0	0
Total Cost Of Output 034972	3,800,000	0	0	3,800,000	0	0	0	0
Output 034976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	270,000	0	0	270,000	0	0	0	0
Total Cost Of Output 034976	270,000	0	0	270,000	0	0	0	0
Output 034977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,200,000	0	0	1,200,000	0	0	0	0
Total Cost Of Output 034977	1,200,000	0	0	1,200,000	0	0	0	0
Output 034978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	390,000	0	0	390,000	0	0	0	0
Total Cost Of Output 034978	390,000	0	0	390,000	0	0	0	0
Output 034979 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	2,000,000	0	0	0	0
312104 Other Structures	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost Of Output 034979	4,000,000	0	0	4,000,000	0	0	0	0
Total Cost for Capital Purchases	9,660,000	0	0	9,660,000	0	0	0	0
Total Cost for Project: 1223	29,390,585	0	0	29,390,585	0	0	0	0
Total Excluding Arrears	29,390,585	0	0	29,390,585	0	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

Project 1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 034901 Planning, Budgeting and monitoring</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	200,000	0	0	200,000
221003 Staff Training	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,250	0	0	1,250
221009 Welfare and Entertainment	0	0	0	0	8,750	0	0	8,750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	156,500	0	0	156,500
221012 Small Office Equipment	0	0	0	0	2,500	0	0	2,500
222001 Telecommunications	0	0	0	0	7,500	0	0	7,500
225001 Consultancy Services- Short term	0	0	0	0	690,000	0	0	690,000
227001 Travel inland	0	0	0	0	46,000	0	0	46,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	8,000	0	0	8,000
Total Cost Of Output 034901	0	0	0	0	1,220,500	0	0	1,220,500
<i>Output 034904 Statistical Coordination and Management</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	12,000	0	0	12,000
221003 Staff Training	0	0	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
221012 Small Office Equipment	0	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	600,000	0	0	600,000
227001 Travel inland	0	0	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	28,000	0	0	28,000
Total Cost Of Output 034904	0	0	0	0	722,500	0	0	722,500
<i>Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	0	0	0	50,000	0	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	50,000	0	0	50,000
223002 Rates	0	0	0	0	160,000	0	0	160,000
223004 Guard and Security services	0	0	0	0	160,000	0	0	160,000
223005 Electricity	0	0	0	0	500,000	0	0	500,000
223006 Water	0	0	0	0	140,000	0	0	140,000
224004 Cleaning and Sanitation	0	0	0	0	160,000	0	0	160,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	12,500	0	0	12,500
227001 Travel inland	0	0	0	0	80,000	0	0	80,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	0	0	200,000

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228001 Maintenance - Civil	0	0	0	0	200,000	0	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	305,695	0	0	305,695
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	37,000	0	0	37,000
Total Cost Of Output 034906	0	0	0	0	2,130,195	0	0	2,130,195
Output 034919 Human Resource Management Services								
211102 Contract Staff Salaries	0	0	0	0	280,000	0	0	280,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	0	20,000
212101 Social Security Contributions	0	0	0	0	64,000	0	0	64,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	16,000	0	0	16,000
221003 Staff Training	0	0	0	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	0	0	0	33,340	0	0	33,340
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
221012 Small Office Equipment	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	1,250	0	0	1,250
227001 Travel inland	0	0	0	0	16,000	0	0	16,000
227002 Travel abroad	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 034919	0	0	0	0	545,590	0	0	545,590
Output 034921 Management of Environmental and Social Issues								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	0	20,000
221003 Staff Training	0	0	0	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	31,000	0	0	31,000
221012 Small Office Equipment	0	0	0	0	25,000	0	0	25,000
222001 Telecommunications	0	0	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	32,000	0	0	32,000
227002 Travel abroad	0	0	0	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	8,000	0	0	8,000
Total Cost Of Output 034921	0	0	0	0	186,000	0	0	186,000
Output 034922 Maintenance and Expansion of GIS								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	16,000	0	0	16,000
221003 Staff Training	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
221012 Small Office Equipment	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	11,200	0	0	11,200
227004 Fuel, Lubricants and Oils	0	0	0	0	9,600	0	0	9,600

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	4,000	0	0	4,000
Total Cost Of Output 034922	0	0	0	0	75,800	0	0	75,800
Total Cost for Outputs Provided	0	0	0	0	4,880,585	0	0	4,880,585
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 034951 Atomic Energy Council								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	11,060,000	0	0	11,060,000
o/w Subvention to Atomic Energy Council	0	0	0	0	11,060,000	0	0	11,060,000
Total Cost Of Output 034951	0	0	0	0	11,060,000	0	0	11,060,000
Output 034952 Electricity Disputes Tribunal								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	2,000,000	0	0	2,000,000
o/w Subvention to EDT	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 034952	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost for Outputs Funded	0	0	0	0	13,060,000	0	0	13,060,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 034972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 034972	0	0	0	0	300,000	0	0	300,000
Output 034976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 034976	0	0	0	0	300,000	0	0	300,000
Output 034978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 034978	0	0	0	0	100,000	0	0	100,000
Output 034979 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	250,000	0	0	250,000
Total Cost Of Output 034979	0	0	0	0	250,000	0	0	250,000
Total Cost for Capital Purchases	0	0	0	0	950,000	0	0	950,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 034999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	1,111,443	0	0	1,111,443
Total Cost Of Output 034999	0	0	0	0	1,111,443	0	0	1,111,443
Total Cost for Arrears	0	0	0	0	1,111,443	0	0	1,111,443
Total Cost for Project: 1594	0	0	0	0	20,002,028	0	0	20,002,028
Total Excluding Arrears	0	0	0	0	18,890,585	0	0	18,890,585
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	44,623,363	0	0	44,623,363	42,156,803	0	0	42,156,803
Total Excluding Arrears	44,045,387	0	0	44,045,387	40,973,316	0	0	40,973,316
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 017	532,083,951	1,333,166,520	0	1,865,250,470	371,544,956	1,457,448,220	0	1,828,993,176

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Total Excluding Arrears	531,505,974	1,333,166,520	0	1,864,672,494	370,361,469	1,457,448,220	0	1,827,809,689

Vote: 017 Ministry of Energy and Mineral Development

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1140 NELSAP	7,300.00	0.00
401 Africa Development Bank (ADB)	7,300.00	0.00
1143 Isimba HPP	0.00	165,040.00
507 China (PR)	0.00	165,040.00
1183 Karuma Hydroelectricity Power Project	563,040.00	654,690.00
507 China (PR)	563,040.00	654,690.00
1221 Opuyo Moroto Interconnection Project	76,870.00	19,190.00
414 Islamic Development Bank	76,870.00	19,190.00
1222 Electrification of Industrial Parks Project	99,247.36	0.00
507 China (PR)	99,247.36	0.00
1259 Kampala-Entebbe Expansion Project	46,500.00	20,110.00
514 Germany Fed. Rep.	46,500.00	20,110.00
1350 Muzizi Hydro Power Project	98,830.00	114,990.00
513 France	52,320.00	58,030.00
514 Germany Fed. Rep.	46,510.00	56,960.00
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	0.00	1,920.00
514 Germany Fed. Rep.	0.00	1,920.00
1391 Lira-Gulu-Agago 132KV transmission project	38,430.00	38,500.00
514 Germany Fed. Rep.	38,430.00	38,500.00
1409 Mirama - Kabale 132kv Transmission Project	62,930.00	0.00
414 Islamic Development Bank	62,930.00	0.00
1410 Skills for Oil and Gas Africa (SOGA)	4,506.52	4,500.00
514 Germany Fed. Rep.	4,506.52	4,500.00
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	96,040.00	57,558.22
410 International Development Association (IDA)	96,040.00	0.00
650 OTHER FOREIGN SOURCES OF FUNDS	0.00	57,558.22
1428 Energy for Rural Transformation (ERT) Phase III	16,950.00	28,400.00
410 International Development Association (IDA)	11,910.00	24,180.00
424 Global Environment Facility	5,040.00	4,220.00
1492 Kampala Metropolitan Transmission System Improvement Project	71,480.00	0.00
523 Japan	71,480.00	0.00
1497 Masaka-Mbarara Grid Expansion Line	158,342.64	142,780.00
513 France	79,170.00	71,390.00
514 Germany Fed. Rep.	79,172.64	71,390.00
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	0.00	38,380.00
542 Spain	0.00	38,380.00
1654 Power Supply to industrial parks and Power Transmission Line Extension	0.00	136,850.00
507 China (PR)	0.00	136,850.00

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1655 Kikagati Nsongezi Transmission Line	0.00	34,540.00
507 China (PR)	0.00	34,540.00
Total External Project Financing For Vote 017	1,340,466.52	1,457,448.22

Vote: 018 Ministry of Gender, Labour and Social Development

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 Approved Estimates		
Programme :1001 Community Mobilisation, Culture and Empowerment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Community Development and Literacy	146,253	1,408,355	0	1,554,608	0	1,159,233	1,159,233
14 Culture and Family Affairs	96,360	2,886,070	0	2,982,430	0	6,238,900	6,238,900
Total Recurrent Budget Estimates for Programme	242,613	4,294,425	0	4,537,038	0	7,398,132	7,398,132
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	4,537,038	0	0	4,537,038	7,398,132	0	7,398,132
Total Excluding Arrears	4,537,038	0	0	4,537,038	7,398,132	0	7,398,132
Programme :1002 Gender, Equality and Women's Empowerment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Gender and Women Affairs	159,376	1,541,535	0	1,700,911	0	1,907,884	1,907,884
18 Uganda Women Entrepreneurship Programme (UWEP)	0	0	0	0	0	32,000,000	32,000,000
Total Recurrent Budget Estimates for Programme	159,376	1,541,535	0	1,700,911	0	33,907,884	33,907,884
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1367 Uganda Women Entrepreneurs Fund (UWEP)	33,021,296	0	0	33,021,296	0	0	0
Total Development Budget Estimates for Programme	33,021,296	0	0	33,021,296	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	34,722,207	0	0	34,722,207	33,907,884	0	33,907,884
Total Excluding Arrears	34,722,207	0	0	34,722,207	33,907,884	0	33,907,884
Programme :1003 Promotion of descent Employment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Labour and Industrial Relations	140,282	2,087,215	0	2,227,497	0	1,355,961	1,355,961
07 Occupational Safety and Health	315,852	293,785	0	609,637	0	1,674,589	1,674,589
08 Industrial Court	122,051	3,248,214	0	3,370,265	122,510	3,847,000	3,969,510
15 Employment Services	52,893	468,425	0	521,318	0	499,601	499,601
19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)	0	0	0	0	0	2,299,000	2,299,000
Total Recurrent Budget Estimates for Programme	631,079	6,097,639	0	6,728,718	122,510	9,676,152	9,798,662
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	2,299,604	3,751,500	0	6,051,104	0	0	0
1488 Chemical Safety &Security (CHESASE) Project	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	0	42,934,020	0	42,934,020	0	12,673,935	12,673,935
Total Development Budget Estimates for Programme	3,299,604	46,685,520	0	49,985,124	1,000,000	12,673,935	13,673,935
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	10,028,322	46,685,520	0	56,713,842	10,798,662	12,673,935	23,472,597
Total Excluding Arrears	9,135,462	46,685,520	0	55,820,982	10,644,355	12,673,935	23,318,290
Programme :1004 Social Protection for Vulnerable Groups							

Vote: 018 Ministry of Gender, Labour and Social Development

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Disability and Elderly	312,408	66,962,271	0	67,274,679	0	69,803,500	69,803,500
05 Youth and Children Affairs	404,043	5,962,597	0	6,366,640	0	4,505,246	4,505,246
12 Equity and Rights	140,384	122,398	0	262,782	0	253,747	253,747
Total Recurrent Budget Estimates for Programme	856,835	73,047,266	0	73,904,101	0	74,562,494	74,562,494
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1557 Youth Livelihood Project Phase II	3,300,000	0	0	3,300,000	3,300,000	0	3,300,000
Total Development Budget Estimates for Programme	3,300,000	0	0	3,300,000	3,300,000	0	3,300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	77,204,101	0	0	77,204,101	77,862,494	0	77,862,494
<i>Total Excluding Arrears</i>	77,204,101	0	0	77,204,101	77,862,494	0	77,862,494

Programme :1049 General Administration, Policy and Planning

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters, Planning and Policy	2,039,400	12,191,666	0	14,231,066	0	9,622,648	9,622,648
09 Office of the D/G&CD; D/SP and D/L	42,072	230,921	0	272,993	0	0	0
16 Internal Audit	26,608	60,000	0	86,608	0	92,528	92,528
17 Human Resource Management Department	54,776	7,495,408	0	7,550,183	3,930,248	5,170,909	9,101,157
Total Recurrent Budget Estimates for Programme	2,162,855	19,977,994	0	22,140,849	3,930,248	14,886,085	18,816,333
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0345 Strengthening MSLGD	4,187,084	0	0	4,187,084	0	0	0
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	0	0	0	0	4,187,084	0	4,187,084
Total Development Budget Estimates for Programme	4,187,084	0	0	4,187,084	4,187,084	0	4,187,084
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	26,327,933	0	0	26,327,933	23,003,417	0	23,003,417
<i>Total Excluding Arrears</i>	25,033,193	0	0	25,033,193	22,953,798	0	22,953,798
Total Vote 018	152,819,601	46,685,520	0	199,505,121	152,970,589	12,673,935	165,644,523
<i>Total Excluding Arrears</i>	150,632,002	46,685,520	0	197,317,522	152,766,664	12,673,935	165,440,598

Vote: 018 Ministry of Gender, Labour and Social Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	40,607,658	40,303,894	0	80,911,552	30,639,076	0	30,639,076
211101 General Staff Salaries	3,930,706	0	0	3,930,706	3,930,248	0	3,930,248
211102 Contract Staff Salaries	5,982,451	3,145,411	0	9,127,862	2,892,510	0	2,892,510
211103 Allowances (Inc. Casuals, Temporary)	2,676,689	504,273	0	3,180,961	1,260,812	0	1,260,812
212101 Social Security Contributions	690,940	314,541	0	1,005,481	372,700	0	372,700
212102 Pension for General Civil Service	3,746,389	0	0	3,746,389	2,897,038	0	2,897,038
213001 Medical expenses (To employees)	0	117,430	0	117,430	0	0	0
213002 Incapacity, death benefits and funeral expenses	80,000	0	0	80,000	60,000	0	60,000
213004 Gratuity Expenses	715,000	0	0	715,000	247,088	0	247,088
221001 Advertising and Public Relations	148,983	403,157	0	552,140	224,200	0	224,200
221002 Workshops and Seminars	1,761,332	3,458,900	0	5,220,232	1,913,360	0	1,913,360
221003 Staff Training	413,500	311,734	0	725,234	120,000	0	120,000
221004 Recruitment Expenses	0	63,600	0	63,600	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,330	0	0	2,330	49,000	0	49,000
221007 Books, Periodicals & Newspapers	114,318	0	0	114,318	61,000	0	61,000
221008 Computer supplies and Information Technology (IT)	514,000	22,929	0	536,929	50,000	0	50,000
221009 Welfare and Entertainment	970,620	612,525	0	1,583,144	1,323,478	0	1,323,478
221010 Special Meals and Drinks	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	1,220,369	1,093,553	0	2,313,922	1,080,136	0	1,080,136
221012 Small Office Equipment	0	0	0	0	200,000	0	200,000
221016 IFMS Recurrent costs	200,000	0	0	200,000	120,000	0	120,000
221020 IPPS Recurrent Costs	160,000	0	0	160,000	115,000	0	115,000
222001 Telecommunications	239,200	0	0	239,200	130,000	0	130,000
222002 Postage and Courier	12,000	0	0	12,000	48,000	0	48,000
222003 Information and communications technology (ICT)	224,000	0	0	224,000	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	3,342,000	0	0	3,342,000	3,451,652	0	3,451,652
223004 Guard and Security services	105,000	0	0	105,000	240,000	0	240,000
223005 Electricity	271,000	0	0	271,000	244,764	0	244,764
223006 Water	166,000	0	0	166,000	139,110	0	139,110
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	70,000	0	70,000
224001 Medical Supplies	0	2,553,326	0	2,553,326	0	0	0
224004 Cleaning and Sanitation	126,300	0	0	126,300	153,220	0	153,220
224005 Uniforms, Beddings and Protective Gear	10,040	0	0	10,040	28,550	0	28,550
224006 Agricultural Supplies	0	150,000	0	150,000	0	0	0
225001 Consultancy Services- Short term	271,400	2,550,000	0	2,821,400	1,268,000	0	1,268,000
227001 Travel inland	6,159,653	15,126,141	0	21,285,794	4,074,727	0	4,074,727
227002 Travel abroad	1,575,112	1,141,066	0	2,716,178	520,693	0	520,693
227004 Fuel, Lubricants and Oils	2,129,181	5,329,211	0	7,458,391	839,376	0	839,376

Vote: 018 Ministry of Gender, Labour and Social Development

228001 Maintenance - Civil	0	1,051,333	0	1,051,333	0	0	0
228002 Maintenance - Vehicles	1,236,000	551,083	0	1,787,083	1,017,915	0	1,017,915
228003 Maintenance – Machinery, Equipment & Furniture	97,000	864,894	0	961,894	487,000	0	487,000
228004 Maintenance – Other	0	838,787	0	838,787	0	0	0
282103 Scholarships and related costs	564,202	100,000	0	664,202	365,500	0	365,500
282104 Compensation to 3rd Parties	751,944	0	0	751,944	504,000	0	504,000
Grants, Transfers and Subsidies (Outputs Funded)	106,076,244	27,600	0	106,103,844	120,064,003	12,673,935	132,737,938
262101 Contributions to International Organisations (Current)	273,072	0	0	273,072	34,879	0	34,879
263106 Other Current grants (Current)	95,786,832	27,600	0	95,814,432	73,097,950	12,673,935	85,771,885
264101 Contributions to Autonomous Institutions	4,829,443	0	0	4,829,443	36,361,295	0	36,361,295
264102 Contributions to Autonomous Institutions (Wage Subventions)	4,346,897	0	0	4,346,897	9,729,880	0	9,729,880
264103 Grants to Cultural Institutions/ Leaders	840,000	0	0	840,000	840,000	0	840,000
Investment (Capital Purchases)	3,948,100	6,354,026	0	10,302,126	2,063,584	0	2,063,584
312101 Non-Residential Buildings	2,450,000	0	0	2,450,000	398,000	0	398,000
312201 Transport Equipment	0	4,331,666	0	4,331,666	280,000	0	280,000
312202 Machinery and Equipment	965,600	1,455,088	0	2,420,688	47,600	0	47,600
312203 Furniture & Fixtures	120,000	567,272	0	687,272	206,000	0	206,000
312211 Office Equipment	0	0	0	0	576,000	0	576,000
312213 ICT Equipment	412,500	0	0	412,500	555,984	0	555,984
Arrears	2,187,599	0	0	2,187,599	203,925	0	203,925
321605 Domestic arrears (Budgeting)	2,187,599	0	0	2,187,599	154,307	0	154,307
321607 Utility arrears (Budgeting)	0	0	0	0	49,618	0	49,618
Grand Total Vote 018	152,819,601	46,685,520	0	199,505,121	152,970,589	12,673,935	165,644,523
<i>Total Excluding Arrears</i>	150,632,002	46,685,520	0	197,317,522	152,766,664	12,673,935	165,440,598

Vote: 018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1001 Community Mobilisation, Culture and Empowerment

Recurrent Budget Estimates

SubProgramme 13 Community Development and Literacy

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment								
211101 General Staff Salaries	146,253	0	0	146,253	0	0	0	0
221002 Workshops and Seminars	0	27,100	0	27,100	0	15,975	0	15,975
221011 Printing, Stationery, Photocopying and Binding	0	43,232	0	43,232	0	3,039	0	3,039
227001 Travel inland	0	55,100	0	55,100	0	17,210	0	17,210
227004 Fuel, Lubricants and Oils	0	81,528	0	81,528	0	20,800	0	20,800
Total Cost of Output 01	146,253	206,960	0	353,213	0	57,024	0	57,024
Output 100102 Advocacy and Networking								
221001 Advertising and Public Relations	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	17,717	0	17,717
221011 Printing, Stationery, Photocopying and Binding	0	3,707	0	3,707	0	3,543	0	3,543
227001 Travel inland	0	0	0	0	0	35,740	0	35,740
227004 Fuel, Lubricants and Oils	0	7,200	0	7,200	0	0	0	0
Total Cost of Output 02	0	20,907	0	20,907	0	60,000	0	60,000
Output 100104 Training, Skills Development and Training Materials								
221002 Workshops and Seminars	0	44,781	0	44,781	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	1,700	0	1,650	0	1,650
227001 Travel inland	0	0	0	0	0	7,850	0	7,850
227004 Fuel, Lubricants and Oils	0	3,440	0	3,440	0	0	0	0
Total Cost of Output 04	0	49,921	0	49,921	0	12,000	0	12,000
Output 100105 Monitoring, Technical Support Supervision and Backstopping								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,488	0	4,488
227001 Travel inland	0	90,424	0	90,424	0	84,391	0	84,391
Total Cost of Output 05	0	90,424	0	90,424	0	88,879	0	88,879
Total Cost Of Outputs Provided	146,253	368,212	0	514,465	0	217,903	0	217,903
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)								
264101 Contributions to Autonomous Institutions	0	498,813	0	498,813	0	421,530	0	421,530
o/w Contributions to Autonomous Institutions- National Library of Uganda	0	498,813	0	498,813	0	0	0	0
o/w Contributions to Autonomous Institutions (Non-Wage Subvention)	0	0	0	0	0	0	421,530	421,530
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	541,330	0	541,330	0	519,800	0	519,800

Note: 018 Ministry of Gender, Labour and Social Development

<i>o/w Contributions to Autonomous Institutions (Wage Subventions) -National Library of Uganda</i>	0	541,330	0	541,330	0	0	0
<i>o/w Contributions to Autonomous Institutions (Wage Subventions)</i>	0	0	0	0	0	519,800	519,800
Total Cost of Output 52	0	1,040,143	0	1,040,143	0	941,330	941,330
Total Cost Of Outputs Funded	0	1,040,143	0	1,040,143	0	941,330	941,330
Total Cost for SubProgramme 13	146,253	1,408,355	0	1,554,608	0	1,159,233	1,159,233
<i>Total Excluding Arrears</i>	146,253	1,408,355	0	1,554,608	0	1,159,233	1,159,233

SubProgramme 14 Culture and Family Affairs

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

211101 General Staff Salaries	96,360	0	0	96,360	0	0	0	0
221002 Workshops and Seminars	0	13,900	0	13,900	0	65,000	0	65,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	37,581	0	37,581
227001 Travel inland	0	21,281	0	21,281	0	52,110	0	52,110
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,309	0	4,309
Total Cost of Output 01	96,360	44,181	0	140,541	0	159,000	0	159,000

Output 100102 Advocacy and Networking

221002 Workshops and Seminars	0	6,000	0	6,000	0	20,842	0	20,842
221009 Welfare and Entertainment	0	6,000	0	6,000	0	26,100	0	26,100
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	20,524	0	20,524
227001 Travel inland	0	28,000	0	28,000	0	75,171	0	75,171
227002 Travel abroad	0	0	0	0	0	66,469	0	66,469
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,320	0	8,320
Total Cost of Output 02	0	42,000	0	42,000	0	217,426	0	217,426

Output 100104 Training, Skills Development and Training Materials

221002 Workshops and Seminars	0	0	0	0	0	51,000	0	51,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	31,844	0	31,844
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,040	0	3,040
Total Cost of Output 04	0	0	0	0	0	115,884	0	115,884

Output 100105 Monitoring, Technical Support Supervision and Backstopping

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	19,889	0	19,889	0	64,590	0	64,590
Total Cost of Output 05	0	19,889	0	19,889	0	66,590	0	66,590
Total Cost Of Outputs Provided	96,360	106,070	0	202,430	0	558,900	0	558,900

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100151 Support to Traditional Leaders provided

264103 Grants to Cultural Institutions/ Leaders	0	840,000	0	840,000	0	840,000	0	840,000
<i>o/w Grants to Cultural Institutions/ Leaders</i>	0	840,000	0	840,000	0	0	0	0
<i>o/w Emorimor Papa Iteso</i>	0	0	0	0	0	0	60,000	60,000

Vote: 018 Ministry of Gender, Labour and Social Development

o/w Omukama wa Tooro	0	0	0	0	0	60,000	60,000
o/w Omukama wa Bunyoro Kitara	0	0	0	0	0	60,000	60,000
o/w Lwawi Rwodi me Acholi	0	0	0	0	0	60,000	60,000
o/w Kwar Adhola	0	0	0	0	0	60,000	60,000
o/w Omusinga wa Rwenzururu	0	0	0	0	0	60,000	60,000
o/w Won Nyaci me Lango	0	0	0	0	0	60,000	60,000
o/w Rwoth Ubimeu me Alur	0	0	0	0	0	60,000	60,000
o/w Omukama wa Buruli	0	0	0	0	0	60,000	60,000
o/w Kamuswaga wa Kooki	0	0	0	0	0	60,000	60,000
o/w Inzu ya Masaba	0	0	0	0	0	60,000	60,000
o/w Obudingiya wa Bwamba	0	0	0	0	0	60,000	60,000
o/w Isebantu Kyabazinga wa Busoga	0	0	0	0	0	60,000	60,000
o/w Ikumbania Wa Bugwere	0	0	0	0	0	60,000	60,000
Total Cost of Output 51	0	840,000	0	840,000	0	840,000	840,000
Output 100153 Support to the Promotion of Culture and family provided							
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	2,340,000	2,340,000
o/w Contributions to Uganda National Culture Centre - Wage Subvention	0	0	0	0	0	2,340,000	2,340,000
Total Cost of Output 53	0	0	0	0	0	2,340,000	2,340,000
Output 100154 Sector Institutions and Implementing Partners Supported							
264101 Contributions to Autonomous Institutions	0	0	0	0	0	1,000,000	1,000,000
o/w Contributions to Autonomous Institutions (Non-Wage Subvention)- Inter Religious Council	0	0	0	0	0	1,000,000	1,000,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,940,000	0	1,940,000	0	1,500,000	1,500,000
o/w Contributions to Autonomous Institutions (Wage Subventions) Inter-religious Council	0	1,000,000	0	1,000,000	0	0	0
o/w Contributions to Autonomous Institutions (Wage Subventions) Uganda National Culture Center (UNCC)	0	940,000	0	940,000	0	0	0
o/w Contributions to Autonomous Institutions (Wage Subventions)- Inter Religious Council	0	0	0	0	0	1,500,000	1,500,000
Total Cost of Output 54	0	1,940,000	0	1,940,000	0	2,500,000	2,500,000
Total Cost Of Outputs Funded	0	2,780,000	0	2,780,000	0	5,680,000	5,680,000
Total Cost for SubProgramme 14	96,360	2,886,070	0	2,982,430	0	6,238,900	6,238,900
Total Excluding Arrears	96,360	2,886,070	0	2,982,430	0	6,238,900	6,238,900

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	4,537,038	0	0	4,537,038	7,398,132	0	0	7,398,132
Total Excluding Arrears	4,537,038	0	0	4,537,038	7,398,132	0	0	7,398,132

Programme :1002 Gender, Equality and Women's Empowerment

Recurrent Budget Estimates

Vote: 018 Ministry of Gender, Labour and Social Development

SubProgramme 11 Gender and Women Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns								
211101 General Staff Salaries	159,376	0	0	159,376	0	0	0	0
221002 Workshops and Seminars	0	29,600	0	29,600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	700	0	4,500	0	4,500
225001 Consultancy Services- Short term	0	1,500	0	1,500	0	0	0	0
227001 Travel inland	0	2,520	0	2,520	0	42,480	0	42,480
Total Cost of Output 01	159,376	34,320	0	193,696	0	46,980	0	46,980
Output 100202 Advocacy and Networking								
221002 Workshops and Seminars	0	14,088	0	14,088	0	21,750	0	21,750
221009 Welfare and Entertainment	0	43,700	0	43,700	0	33,149	0	33,149
221011 Printing, Stationery, Photocopying and Binding	0	13,900	0	13,900	0	22,850	0	22,850
223004 Guard and Security services	0	5,000	0	5,000	0	0	0	0
223005 Electricity	0	1,000	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	11,446	0	11,446	0	35,938	0	35,938
227002 Travel abroad	0	38,983	0	38,983	0	93,640	0	93,640
Total Cost of Output 02	0	131,117	0	131,117	0	207,328	0	207,328
Output 100204 Capacity building for Gender and Rights Equality and Equity								
221002 Workshops and Seminars	0	14,140	0	14,140	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	5,855	0	5,855
221011 Printing, Stationery, Photocopying and Binding	0	596	0	596	0	7,254	0	7,254
227001 Travel inland	0	2,615	0	2,615	0	125,721	0	125,721
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 04	0	17,351	0	17,351	0	154,829	0	154,829
Total Cost Of Outputs Provided	159,376	182,788	0	342,164	0	409,137	0	409,137
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100251 Support to National Women's Council and the Kapchorwa Women Development Group								
264101 Contributions to Autonomous Institutions	0	1,073,747	0	1,073,747	0	1,086,841	0	1,086,841
o/w Contributions to Autonomous Institutions -REACH	0	200,000	0	200,000	0	0	0	0
o/w Contributions to Autonomous Institutions - National Women Council	0	873,747	0	873,747	0	0	0	0
o/w Contributions to Autonomous Institutions-REACH	0	0	0	0	0	0	200,000	200,000
o/w Contributions to Autonomous Institutions- National Women's Council	0	0	0	0	0	0	886,841	886,841
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	285,000	0	285,000	0	411,906	0	411,906

Vote: 018 Ministry of Gender, Labour and Social Development

<i>o/w Contributions to Autonomous Institutions (Wage Subventions)</i>	0	285,000	0	285,000	0	0	0
<i>o/w Contributions to Autonomous Institutions (Wage Subventions)-National Women Council</i>	0	0	0	0	0	411,906	411,906
Total Cost of Output 51	0	1,358,747	0	1,358,747	0	1,498,747	0
Total Cost Of Outputs Funded	0	1,358,747	0	1,358,747	0	1,498,747	0
Total Cost for SubProgramme 11	159,376	1,541,535	0	1,700,911	0	1,907,884	0
<i>Total Excluding Arrears</i>	159,376	1,541,535	0	1,700,911	0	1,907,884	0

SubProgramme 18 Uganda Women Entrepreneurship Programme (UWEP)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100253 Sector Institutions and Implementing Partners Supported								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	29,510,000	0	29,510,000
<i>o/w UWEP Non Wage Subvention</i>	0	0	0	0	0	0	29,510,000	29,510,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	2,490,000	0	2,490,000
<i>o/w Wage subvention -UWEP</i>	0	0	0	0	0	0	2,490,000	2,490,000
Total Cost of Output 53	0	0	0	0	0	32,000,000	0	32,000,000
Total Cost Of Outputs Funded	0	0	0	0	0	32,000,000	0	32,000,000
Total Cost for SubProgramme 18	0	0	0	0	0	32,000,000	0	32,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	32,000,000	0	32,000,000

Development Budget Estimates

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns								
211102 Contract Staff Salaries	634,500	0	0	634,500	0	0	0	0
212101 Social Security Contributions	63,450	0	0	63,450	0	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
221007 Books, Periodicals & Newspapers	8,718	0	0	8,718	0	0	0	0
221009 Welfare and Entertainment	60,000	0	0	60,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,425	0	0	50,425	0	0	0	0
222001 Telecommunications	48,000	0	0	48,000	0	0	0	0
227001 Travel inland	487,760	0	0	487,760	0	0	0	0
227002 Travel abroad	35,000	0	0	35,000	0	0	0	0
227004 Fuel, Lubricants and Oils	72,000	0	0	72,000	0	0	0	0
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 100201	1,599,852	0	0	1,599,852	0	0	0	0
Output 100202 Advocacy and Networking								
211102 Contract Staff Salaries	1,269,000	0	0	1,269,000	0	0	0	0
212101 Social Security Contributions	126,900	0	0	126,900	0	0	0	0
221002 Workshops and Seminars	123,000	0	0	123,000	0	0	0	0
221003 Staff Training	60,000	0	0	60,000	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	72,000	0	0	72,000	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	0	0	0	0
225001 Consultancy Services- Short term	12,000	0	0	12,000	0	0	0	0
227001 Travel inland	222,000	0	0	222,000	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 100202	2,034,900	0	0	2,034,900	0	0	0	0

Output 100204 Capacity building for Gender and Rights Equality and Equity

211102 Contract Staff Salaries	634,500	0	0	634,500	0	0	0	0
212101 Social Security Contributions	63,450	0	0	63,450	0	0	0	0
221002 Workshops and Seminars	35,000	0	0	35,000	0	0	0	0
221003 Staff Training	62,500	0	0	62,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	35,000	0	0	35,000	0	0	0	0
225001 Consultancy Services- Short term	140,000	0	0	140,000	0	0	0	0
227001 Travel inland	166,650	0	0	166,650	0	0	0	0
Total Cost Of Output 100204	1,137,100	0	0	1,137,100	0	0	0	0
Total Cost for Outputs Provided	4,771,852	0	0	4,771,852	0	0	0	0

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS

263106 Other Current grants (Current)	2,062,858	0	0	2,062,858	0	0	0	0
<i>o/w Other Current grants (Current)</i>	<i>2,062,858</i>	<i>0</i>	<i>0</i>	<i>2,062,858</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 100252	2,062,858	0	0	2,062,858	0	0	0	0

Output 100253 Sector Institutions and Implementing Partners Supported

263106 Other Current grants (Current)	25,898,987	0	0	25,898,987	0	0	0	0
<i>o/w Other Current grants (Current)</i>	<i>25,898,987</i>	<i>0</i>	<i>0</i>	<i>25,898,987</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 100253	25,898,987	0	0	25,898,987	0	0	0	0
Total Cost for Outputs Funded	27,961,844	0	0	27,961,844	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 100276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	267,600	0	0	267,600	0	0	0	0
Total Cost Of Output 100276	267,600	0	0	267,600	0	0	0	0

Output 100278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 100278	20,000	0	0	20,000	0	0	0	0
Total Cost for Capital Purchases	287,600	0	0	287,600	0	0	0	0

Total Cost for Project: 1367	33,021,296	0	0	33,021,296	0	0	0	0
Total Excluding Arrears	33,021,296	0	0	33,021,296	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	34,722,207	0	0	34,722,207	33,907,884	0	0	33,907,884
Total Excluding Arrears	34,722,207	0	0	34,722,207	33,907,884	0	0	33,907,884

Programme :1003 Promotion of descent Employment

Vote: 018 Ministry of Gender, Labour and Social Development

Recurrent Budget Estimates

SubProgramme 06 Labour and Industrial Relations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity								
211101 General Staff Salaries	140,282	0	0	140,282	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	118,000	0	118,000
221009 Welfare and Entertainment	0	520	0	520	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	74,075	0	74,075
225001 Consultancy Services- Short term	0	0	0	0	0	55,000	0	55,000
227001 Travel inland	0	6,334	0	6,334	0	148,523	0	148,523
Total Cost of Output 01	140,282	11,854	0	152,136	0	395,598	0	395,598
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards								
221011 Printing, Stationery, Photocopying and Binding	0	7,451	0	7,451	0	4,800	0	4,800
227001 Travel inland	0	26,531	0	26,531	0	36,669	0	36,669
Total Cost of Output 02	0	33,983	0	33,983	0	41,469	0	41,469
Output 100303 Compensation of Government Workers								
282104 Compensation to 3rd Parties	0	751,944	0	751,944	0	500,000	0	500,000
Total Cost of Output 03	0	751,944	0	751,944	0	500,000	0	500,000
Output 100304 Settlement of Complaints on Non-Observance of Working Conditions								
211103 Allowances (Inc. Casuals, Temporary)	0	630	0	630	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,353	0	4,353
227001 Travel inland	0	5,110	0	5,110	0	13,840	0	13,840
Total Cost of Output 04	0	16,740	0	16,740	0	18,193	0	18,193
Output 100306 Training and Skills Development								
221009 Welfare and Entertainment	0	0	0	0	0	34,298	0	34,298
221011 Printing, Stationery, Photocopying and Binding	0	2,275	0	2,275	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	20,800	0	20,800	0	9,012	0	9,012
Total Cost of Output 06	0	23,075	0	23,075	0	48,310	0	48,310
Output 100307 Advocacy and Networking								
211103 Allowances (Inc. Casuals, Temporary)	0	2,240	0	2,240	0	0	0	0
221009 Welfare and Entertainment	0	17,499	0	17,499	0	28,721	0	28,721
221011 Printing, Stationery, Photocopying and Binding	0	8,200	0	8,200	0	7,255	0	7,255
227001 Travel inland	0	24,289	0	24,289	0	58,831	0	58,831
227002 Travel abroad	0	56,476	0	56,476	0	92,399	0	92,399
Total Cost of Output 07	0	108,704	0	108,704	0	187,206	0	187,206
Total Cost Of Outputs Provided	140,282	946,300	0	1,086,582	0	1,190,776	0	1,190,776

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)								
262101 Contributions to International Organisations (Current)	0	248,056	0	248,056	0	10,879	0	10,879
o/w Contributions to International Organisations (Current)	0	248,056	0	248,056	0	0	0	0
o/w Contribution to Membership of International Organisations (ILO, ARLAC)	0	0	0	0	0	0	10,879	10,879
Total Cost of Output 51	0	248,056	0	248,056	0	10,879	0	10,879
Total Cost Of Outputs Funded	0	248,056	0	248,056	0	10,879	0	10,879
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100399 Arrears								
321605 Domestic arrears (Budgeting)	0	892,859	0	892,859	0	154,307	0	154,307
Total Cost of Output 99	0	892,859	0	892,859	0	154,307	0	154,307
Total Cost Of Arrears	0	892,859	0	892,859	0	154,307	0	154,307
Total Cost for SubProgramme 06	140,282	2,087,215	0	2,227,497	0	1,355,961	0	1,355,961
<i>Total Excluding Arrears</i>	140,282	1,194,356	0	1,334,638	0	1,201,655	0	1,201,655

SubProgramme 07 Occupational Safety and Health

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity								
211101 General Staff Salaries	315,852	0	0	315,852	0	0	0	0
221002 Workshops and Seminars	0	26,000	0	26,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	1,500	0	48,966	0	48,966
225001 Consultancy Services- Short term	0	32,000	0	32,000	0	0	0	0
227001 Travel inland	0	27,050	0	27,050	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	32,000	0	32,000
Total Cost of Output 01	315,852	86,550	0	402,402	0	180,966	0	180,966
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards								
221002 Workshops and Seminars	0	17,450	0	17,450	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	1,300	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	10,040	0	10,040	0	10,000	0	10,000
227001 Travel inland	0	116,331	0	116,331	0	85,383	0	85,383
228002 Maintenance - Vehicles	0	0	0	0	0	27,815	0	27,815
Total Cost of Output 02	0	145,121	0	145,121	0	123,198	0	123,198
Output 100306 Training and Skills Development								
221002 Workshops and Seminars	0	3,000	0	3,000	0	49,000	0	49,000
221003 Staff Training	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	24,000	0	24,000
227001 Travel inland	0	4,630	0	4,630	0	0	0	0
Total Cost of Output 06	0	13,030	0	13,030	0	73,000	0	73,000

Vote: 018 Ministry of Gender, Labour and Social Development

Output 100307 Advocacy and Networking

221001 Advertising and Public Relations	0	3,625	0	3,625	0	1,500	0	1,500
221002 Workshops and Seminars	0	15,083	0	15,083	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	3,800	0	3,800	0	17,500	0	17,500
221011 Printing, Stationery, Photocopying and Binding	0	120	0	120	0	2,720	0	2,720
227001 Travel inland	0	1,440	0	1,440	0	3,705	0	3,705
282104 Compensation to 3rd Parties	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 07	0	24,069	0	24,069	0	33,425	0	33,425
Total Cost Of Outputs Provided	315,852	268,769	0	584,622	0	410,589	0	410,589

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)

262101 Contributions to International Organisations (Current)	0	25,016	0	25,016	0	24,000	0	24,000
o/w Contributions to International Organisations (Current)	0	25,016	0	25,016	0	0	0	0
o/w Contributions to International Organisations (Current)	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 51	0	25,016	0	25,016	0	24,000	0	24,000

Output 100352 Sector Institutions and Implementing Partners Supported

263106 Other Current grants (Current)	0	0	0	0	0	1,240,000	0	1,240,000
o/w Appropriation in Aid /AIA	0	0	0	0	0	0	1,240,000	1,240,000
Total Cost of Output 52	0	0	0	0	0	1,240,000	0	1,240,000
Total Cost Of Outputs Funded	0	25,016	0	25,016	0	1,264,000	0	1,264,000
Total Cost for SubProgramme 07	315,852	293,785	0	609,637	0	1,674,589	0	1,674,589
<i>Total Excluding Arrears</i>	315,852	293,785	0	609,637	0	1,674,589	0	1,674,589

SubProgramme 08 Industrial Court

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100305 Arbitration of Labour Disputes (Industrial Court)

211102 Contract Staff Salaries	122,051	0	0	122,051	122,510	0	0	122,510
211103 Allowances (Inc. Casuals, Temporary)	0	792,000	0	792,000	0	0	0	0
212101 Social Security Contributions	0	9,200	0	9,200	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,600	0	5,600	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
222003 Information and communications technology (ICT)	0	24,000	0	24,000	0	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	64,400	0	64,400	0	0	0	0
228002 Maintenance - Vehicles	0	36,000	0	36,000	0	0	0	0
Total Cost of Output 05	122,051	1,141,200	0	1,263,251	122,510	0	0	122,510

Output 100306 Training and Skills Development

221002 Workshops and Seminars	0	80,000	0	80,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
227001 Travel inland	0	152,000	0	152,000	0	0	0	0

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227002 Travel abroad	0	290,000	0	290,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	0	0	0
Total Cost of Output 06	0	610,000	0	610,000	0	0	0	0

Output 100307 Advocacy and Networking

221001 Advertising and Public Relations	0	37,800	0	37,800	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,330	0	2,330	0	0	0	0
221009 Welfare and Entertainment	0	16,000	0	16,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 07	0	96,130	0	96,130	0	0	0	0

Output 100308 Industrial Court Circuits

227001 Travel inland	0	410,000	0	410,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	0	0	0
Total Cost of Output 08	0	500,000	0	500,000	0	0	0	0
Total Cost Of Outputs Provided	122,051	2,347,330	0	2,469,381	122,510	0	0	122,510

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100352 Sector Institutions and Implementing Partners Supported

263106 Other Current grants (Current)	0	900,884	0	900,884	0	3,847,000	0	3,847,000
o/w Other Current Grant	0	900,884	0	900,884	0	0	0	0
o/w Other Current grants (Current)	0	0	0	0	0	3,847,000	0	3,847,000
Total Cost of Output 52	0	900,884	0	900,884	0	3,847,000	0	3,847,000
Total Cost Of Outputs Funded	0	900,884	0	900,884	0	3,847,000	0	3,847,000
Total Cost for SubProgramme 08	122,051	3,248,214	0	3,370,265	122,510	3,847,000	0	3,969,510
Total Excluding Arrears	122,051	3,248,214	0	3,370,265	122,510	3,847,000	0	3,969,510

SubProgramme 15 Employment Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

211101 General Staff Salaries	52,893	0	0	52,893	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	13,000	0	13,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	25,390	0	25,390
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	19,087	0	19,087	0	0	0	0
Total Cost of Output 01	52,893	39,087	0	91,980	0	58,390	0	58,390

Output 100302 Inspection of Workplaces and Investigation on violation of labour standards

227001 Travel inland	0	76,533	0	76,533	0	111,767	0	111,767
227002 Travel abroad	0	0	0	0	0	61,685	0	61,685
Total Cost of Output 02	0	76,533	0	76,533	0	173,452	0	173,452

Output 100306 Training and Skills Development

221002 Workshops and Seminars	0	0	0	0	0	21,500	0	21,500

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221009 Welfare and Entertainment	0	0	0	0	0	54,000	0	54,000
221011 Printing, Stationery, Photocopying and Binding	0	9,185	0	9,185	0	5,440	0	5,440
227001 Travel inland	0	49,824	0	49,824	0	11,640	0	11,640
227002 Travel abroad	0	40,975	0	40,975	0	27,500	0	27,500
227004 Fuel, Lubricants and Oils	0	23,688	0	23,688	0	0	0	0
Total Cost of Output 06	0	123,672	0	123,672	0	120,080	0	120,080

Output 100307 Advocacy and Networking

221001 Advertising and Public Relations	0	0	0	0	0	28,000	0	28,000
221002 Workshops and Seminars	0	0	0	0	0	54,973	0	54,973
221009 Welfare and Entertainment	0	0	0	0	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,069	0	9,069
225001 Consultancy Services- Short term	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	29,638	0	29,638
227002 Travel abroad	0	70,000	0	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	159,133	0	159,133	0	0	0	0
Total Cost of Output 07	0	229,133	0	229,133	0	147,680	0	147,680
Total Cost Of Outputs Provided	52,893	468,425	0	521,318	0	499,601	0	499,601
Total Cost for SubProgramme 15	52,893	468,425	0	521,318	0	499,601	0	499,601
<i>Total Excluding Arrears</i>	52,893	468,425	0	521,318	0	499,601	0	499,601

SubProgramme 19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100352 Sector Institutions and Implementing Partners Supported								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	1,495,000	0	1,495,000
<i>o/w Green Jobs programme - Non wage subvention</i>	0	0	0	0	0	0	1,495,000	1,495,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	804,000	0	804,000
<i>o/w Green Jobs Programme - wage subvention</i>	0	0	0	0	0	0	804,000	804,000
Total Cost of Output 52	0	0	0	0	0	2,299,000	0	2,299,000
Total Cost Of Outputs Funded	0	0	0	0	0	2,299,000	0	2,299,000
Total Cost for SubProgramme 19	0	0	0	0	0	2,299,000	0	2,299,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,299,000	0	2,299,000

Development Budget Estimates

Project 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity								
211102 Contract Staff Salaries	0	192,000	0	192,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0	0
212101 Social Security Contributions	0	19,200	0	19,200	0	0	0	0
221002 Workshops and Seminars	0	125,000	0	125,000	0	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

221011 Printing, Stationery, Photocopying and Binding	0	550,000	0	550,000	0	0	0	0
224006 Agricultural Supplies	0	150,000	0	150,000	0	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	400,000	100,000	0	500,000	0	0	0	0
227004 Fuel, Lubricants and Oils	200,000	84,000	0	284,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0	0
282103 Scholarships and related costs	0	100,000	0	100,000	0	0	0	0
Total Cost Of Output 100301	600,000	1,580,200	0	2,180,200	0	0	0	0

Output 100306 Training and Skills Development

211102 Contract Staff Salaries	734,400	244,800	0	979,200	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	0	0	0
212101 Social Security Contributions	73,440	24,480	0	97,920	0	0	0	0
221002 Workshops and Seminars	200,000	0	0	200,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	401,324	0	0	401,324	0	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0	0
227002 Travel abroad	0	48,000	0	48,000	0	0	0	0
227004 Fuel, Lubricants and Oils	290,440	0	0	290,440	0	0	0	0
Total Cost Of Output 100306	1,699,604	517,280	0	2,216,884	0	0	0	0

Output 100307 Advocacy and Networking

211102 Contract Staff Salaries	0	360,000	0	360,000	0	0	0	0
212101 Social Security Contributions	0	36,000	0	36,000	0	0	0	0
221001 Advertising and Public Relations	0	3,157	0	3,157	0	0	0	0
Total Cost Of Output 100307	0	399,157	0	399,157	0	0	0	0
Total Cost for Outputs Provided	2,299,604	2,496,637	0	4,796,241	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 100375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	400,000	0	400,000	0	0	0	0
Total Cost Of Output 100375	0	400,000	0	400,000	0	0	0	0

Output 100376 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	9,500	0	9,500	0	0	0	0
Total Cost Of Output 100376	0	9,500	0	9,500	0	0	0	0

Output 100377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	813,680	0	813,680	0	0	0	0
Total Cost Of Output 100377	0	813,680	0	813,680	0	0	0	0

Output 100378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	31,683	0	31,683	0	0	0	0
Total Cost Of Output 100378	0	31,683	0	31,683	0	0	0	0

Total Cost for Capital Purchases	0	1,254,863	0	1,254,863	0	0	0	0
Total Cost for Project: 1379	2,299,604	3,751,500	0	6,051,104	0	0	0	0
Total Excluding Arrears	2,299,604	3,751,500	0	6,051,104	0	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

Project 1488 Chemical Safety & Security (CHESASE) Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity								
211102 Contract Staff Salaries	336,000	0	0	336,000	336,000	0	0	336,000
212101 Social Security Contributions	33,600	0	0	33,600	33,600	0	0	33,600
221002 Workshops and Seminars	25,000	0	0	25,000	30,000	0	0	30,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	45,000	0	0	45,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	85,900	0	0	85,900	51,000	0	0	51,000
227001 Travel inland	6,100	0	0	6,100	34,098	0	0	34,098
227004 Fuel, Lubricants and Oils	21,000	0	0	21,000	40,000	0	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	17,000	0	0	17,000	17,000	0	0	17,000
Total Cost Of Output 100301	569,600	0	0	569,600	581,698	0	0	581,698
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards								
211102 Contract Staff Salaries	168,000	0	0	168,000	168,000	0	0	168,000
212101 Social Security Contributions	16,800	0	0	16,800	16,800	0	0	16,800
227001 Travel inland	80,000	0	0	80,000	119,902	0	0	119,902
228002 Maintenance - Vehicles	0	0	0	0	23,000	0	0	23,000
Total Cost Of Output 100302	264,800	0	0	264,800	327,702	0	0	327,702
Output 100306 Training and Skills Development								
221002 Workshops and Seminars	5,000	0	0	5,000	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	7,000	0	0	7,000	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0	0
Total Cost Of Output 100306	20,000	0	0	20,000	56,000	0	0	56,000
Output 100307 Advocacy and Networking								
221001 Advertising and Public Relations	0	0	0	0	15,000	0	0	15,000
221002 Workshops and Seminars	12,000	0	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	2,000	0	0	2,000
227001 Travel inland	4,000	0	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 100307	30,000	0	0	30,000	17,000	0	0	17,000
Total Cost for Outputs Provided	884,400	0	0	884,400	982,400	0	0	982,400
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	15,600	0	0	15,600	17,600	0	0	17,600
Total Cost Of Output 100376	15,600	0	0	15,600	17,600	0	0	17,600

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Output 100377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 100377	100,000	0	0	100,000	0	0	0	0
Total Cost for Capital Purchases	115,600	0	0	115,600	17,600	0	0	17,600
Total Cost for Project: 1488	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Total Excluding Arrears	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000

Project 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

211102 Contract Staff Salaries	0	1,174,306	0	1,174,306	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	6,756	0	6,756	0	0	0	0
212101 Social Security Contributions	0	117,431	0	117,431	0	0	0	0
213001 Medical expenses (To employees)	0	58,715	0	58,715	0	0	0	0
221002 Workshops and Seminars	0	1,449,900	0	1,449,900	0	0	0	0
221003 Staff Training	0	311,734	0	311,734	0	0	0	0
221004 Recruitment Expenses	0	63,600	0	63,600	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	22,929	0	22,929	0	0	0	0
221009 Welfare and Entertainment	0	25,333	0	25,333	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	0	0	0
224001 Medical Supplies	0	2,553,326	0	2,553,326	0	0	0	0
225001 Consultancy Services- Short term	0	2,350,000	0	2,350,000	0	0	0	0
227001 Travel inland	0	4,253,000	0	4,253,000	0	0	0	0
227002 Travel abroad	0	1,093,066	0	1,093,066	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,954,011	0	3,954,011	0	0	0	0
228001 Maintenance - Civil	0	988,000	0	988,000	0	0	0	0
228002 Maintenance - Vehicles	0	255,000	0	255,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	854,894	0	854,894	0	0	0	0
228004 Maintenance – Other	0	838,787	0	838,787	0	0	0	0
Total Cost Of Output 100301	0	20,570,786	0	20,570,786	0	0	0	0

Output 100302 Inspection of Workplaces and Investigation on violation of labour standards

227001 Travel inland	0	9,429,541	0	9,429,541	0	0	0	0
Total Cost Of Output 100302	0	9,429,541	0	9,429,541	0	0	0	0

Output 100306 Training and Skills Development

211102 Contract Staff Salaries	0	587,153	0	587,153	0	0	0	0
212101 Social Security Contributions	0	58,715	0	58,715	0	0	0	0
213001 Medical expenses (To employees)	0	29,358	0	29,358	0	0	0	0
221002 Workshops and Seminars	0	1,164,000	0	1,164,000	0	0	0	0

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221009 Welfare and Entertainment	0	299,222	0	299,222	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	243,553	0	243,553	0	0	0	0
227001 Travel inland	0	918,800	0	918,800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,044,000	0	1,044,000	0	0	0	0
228002 Maintenance - Vehicles	0	296,083	0	296,083	0	0	0	0
Total Cost Of Output 100306	0	4,640,884	0	4,640,884	0	0	0	0
Output 100307 Advocacy and Networking								
211102 Contract Staff Salaries	0	587,153	0	587,153	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	347,517	0	347,517	0	0	0	0
212101 Social Security Contributions	0	58,715	0	58,715	0	0	0	0
213001 Medical expenses (To employees)	0	29,358	0	29,358	0	0	0	0
221001 Advertising and Public Relations	0	400,000	0	400,000	0	0	0	0
221002 Workshops and Seminars	0	720,000	0	720,000	0	0	0	0
221009 Welfare and Entertainment	0	287,969	0	287,969	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	324,800	0	324,800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	247,200	0	247,200	0	0	0	0
228001 Maintenance - Civil	0	63,333	0	63,333	0	0	0	0
Total Cost Of Output 100307	0	3,166,045	0	3,166,045	0	0	0	0
Total Cost for Outputs Provided	0	37,807,257	0	37,807,257	0	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100352 Sector Institutions and Implementing Partners Supported								
263106 Other Current grants (Current)	0	27,600	0	27,600	0	12,673,935	0	12,673,935
o/w Other Current grants (Current)-Support to highly Vulnerable GBV Survivors	0	27,600	0	27,600	0	0	0	0
o/w Other Current grants (Current)	0	0	0	0	0	12,673,935	0	12,673,935
Total Cost Of Output 100352	0	27,600	0	27,600	0	12,673,935	0	12,673,935
Total Cost for Outputs Funded	0	27,600	0	27,600	0	12,673,935	0	12,673,935
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	3,931,666	0	3,931,666	0	0	0	0
Total Cost Of Output 100375	0	3,931,666	0	3,931,666	0	0	0	0
Output 100376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	631,908	0	631,908	0	0	0	0
Total Cost Of Output 100376	0	631,908	0	631,908	0	0	0	0
Output 100378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	535,589	0	535,589	0	0	0	0
Total Cost Of Output 100378	0	535,589	0	535,589	0	0	0	0
Total Cost for Capital Purchases	0	5,099,163	0	5,099,163	0	0	0	0
Total Cost for Project: 1515	0	42,934,020	0	42,934,020	0	12,673,935	0	12,673,935
Total Excluding Arrears	0	42,934,020	0	42,934,020	0	12,673,935	0	12,673,935
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Vote: 018 Ministry of Gender, Labour and Social Development

Total Cost for Programme 03	10,028,322	46,685,520	0	56,713,842	10,798,662	12,673,935	0	23,472,597
<i>Total Excluding Arrears</i>	9,135,462	46,685,520	0	55,820,982	10,644,355	12,673,935	0	23,318,290

Programme :1004 Social Protection for Vulnerable Groups

Recurrent Budget Estimates

SubProgramme 03 Disability and Elderly

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

211101 General Staff Salaries	312,408	0	0	312,408	0	0	0	0
221002 Workshops and Seminars	0	25,000	0	25,000	0	150,000	0	150,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	6,723	0	6,723	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	46,310	0	46,310
Total Cost of Output 01	312,408	35,723	0	348,131	0	252,310	0	252,310

Output 100402 Advocacy and Networking

221001 Advertising and Public Relations	0	0	0	0	0	14,000	0	14,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	45,000	0	45,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	12,001	0	12,001	0	8,000	0	8,000
221010 Special Meals and Drinks	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	58,100	0	58,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	18,920	0	18,920
Total Cost of Output 02	0	12,001	0	12,001	0	252,020	0	252,020

Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups

221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	10,000	0	10,000
227001 Travel inland	0	80,400	0	80,400	0	190,000	0	190,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	14,100	0	14,100
Total Cost of Output 03	0	220,400	0	220,400	0	274,100	0	274,100

Output 100404 Training and Skills Development

221002 Workshops and Seminars	0	0	0	0	0	55,170	0	55,170
221003 Staff Training	0	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	150,000	0	150,000
227001 Travel inland	0	16,200	0	16,200	0	19,000	0	19,000
282103 Scholarships and related costs	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 04	0	26,200	0	26,200	0	274,170	0	274,170
Total Cost Of Outputs Provided	312,408	294,323	0	606,731	0	1,052,600	0	1,052,600

Vote: 018 Ministry of Gender, Labour and Social Development

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100451 Support to councils provided								
264101 Contributions to Autonomous Institutions	0	1,037,352	0	1,037,352	0	928,393	0	928,393
o/w National Council for Disability	0	511,000	0	511,000	0	0	0	0
o/w National Council for Older Persons	0	526,352	0	526,352	0	0	0	0
o/w National Council for Older Persons (Non wage)	0	0	0	0	0	0	426,000	426,000
o/w National Disability Council	0	0	0	0	0	0	502,393	502,393
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	725,000	0	725,000	0	708,606	0	708,606
o/w National Council for Disability	0	425,000	0	425,000	0	0	0	0
o/w National Council for Older Persons	0	300,000	0	300,000	0	0	0	0
o/w National Council for Older Persons (Wage Subventions)	0	0	0	0	0	0	300,606	300,606
o/w National Council for Disability (Wage Subventions)	0	0	0	0	0	0	408,000	408,000
Total Cost of Output 51	0	1,762,352	0	1,762,352	0	1,637,000	0	1,637,000
Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups								
263106 Other Current grants (Current)	0	135,596	0	135,596	0	233,900	0	233,900
o/w Other Current grants (Current)	0	135,596	0	135,596	0	0	0	0
o/w Lweza Rehabilitation Centre	0	0	0	0	0	0	40,000	40,000
o/w Kireka Rehabilitation Centre	0	0	0	0	0	0	40,113	40,113
o/w Ooko Rehabilitation Centre	0	0	0	0	0	0	35,000	35,000
o/w Ruti Rehabilitation Centre	0	0	0	0	0	0	40,188	40,188
o/w Mpumudde Rehabilitation Centre	0	0	0	0	0	0	35,000	35,000
o/w Jinja Home of the Elderly	0	0	0	0	0	0	43,600	43,600
Total Cost of Output 52	0	135,596	0	135,596	0	233,900	0	233,900
Output 100454 Sector Institutions and Implementing Partners Supported								
263106 Other Current grants (Current)	0	64,770,000	0	64,770,000	0	66,880,000	0	66,880,000
o/w Transfer of funds to ESP Secretariat and SAGE beneficiaries	0	62,880,000	0	62,880,000	0	0	0	0
o/w Other Current grants (Current-Local Governments - Disabilities Grant)	0	1,890,000	0	1,890,000	0	0	0	0
o/w Transfer of funds to ESP Secretariat and SAGE beneficiaries	0	0	0	0	0	0	62,880,000	62,880,000
o/w Transfer of funds for Special Grant of Persons with Disabilities beneficiaries	0	0	0	0	0	0	4,000,000	4,000,000
Total Cost of Output 54	0	64,770,000	0	64,770,000	0	66,880,000	0	66,880,000
Total Cost Of Outputs Funded	0	66,667,948	0	66,667,948	0	68,750,900	0	68,750,900
Total Cost for SubProgramme 03	312,408	66,962,271	0	67,274,679	0	69,803,500	0	69,803,500
Total Excluding Arrears	312,408	66,962,271	0	67,274,679	0	69,803,500	0	69,803,500

SubProgramme 05 Youth and Children Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups								
211101 General Staff Salaries	404,043	0	0	404,043	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	8,600	0	8,600

Vote: 018 Ministry of Gender, Labour and Social Development

221002 Workshops and Seminars	0	44,306	0	44,306	0	15,420	0	15,420
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,472	0	6,472
227001 Travel inland	0	0	0	0	0	10,008	0	10,008
Total Cost of Output 01	404,043	44,306	0	448,350	0	40,500	0	40,500
Output 100402 Advocacy and Networking								
221001 Advertising and Public Relations	0	11,558	0	11,558	0	34,100	0	34,100
221002 Workshops and Seminars	0	24,000	0	24,000	0	20,702	0	20,702
221009 Welfare and Entertainment	0	4,500	0	4,500	0	23,998	0	23,998
221011 Printing, Stationery, Photocopying and Binding	0	2,755	0	2,755	0	22,123	0	22,123
227001 Travel inland	0	53,400	0	53,400	0	24,918	0	24,918
227002 Travel abroad	0	0	0	0	0	18,360	0	18,360
Total Cost of Output 02	0	96,213	0	96,213	0	144,200	0	144,200
Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups								
227001 Travel inland	0	114,270	0	114,270	0	95,272	0	95,272
227002 Travel abroad	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 03	0	114,270	0	114,270	0	113,272	0	113,272
Output 100404 Training and Skills Development								
282103 Scholarships and related costs	0	429,202	0	429,202	0	290,500	0	290,500
Total Cost of Output 04	0	429,202	0	429,202	0	290,500	0	290,500
Output 100405 Empowerment, Support, Care and Protection of Vulnerable Groups								
221002 Workshops and Seminars	0	0	0	0	0	7,328	0	7,328
221009 Welfare and Entertainment	0	50,000	0	50,000	0	41,246	0	41,246
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	18,550	0	18,550
227001 Travel inland	0	0	0	0	0	7,502	0	7,502
227004 Fuel, Lubricants and Oils	0	0	0	0	0	42,000	0	42,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	0	3,000
282103 Scholarships and related costs	0	135,000	0	135,000	0	25,000	0	25,000
Total Cost of Output 05	0	185,000	0	185,000	0	144,626	0	144,626
Total Cost Of Outputs Provided	404,043	868,991	0	1,273,034	0	733,098	0	733,098
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100451 Support to councils provided								
264101 Contributions to Autonomous Institutions	0	2,219,531	0	2,219,531	0	1,919,531	0	1,919,531
o/w National Youth Council	0	1,518,433	0	1,518,433	0	0	0	0
o/w National Children Authority	0	701,098	0	701,098	0	0	0	0
o/w National Youth Council	0	0	0	0	0	1,518,433	0	1,518,433
o/w National Children Authority	0	0	0	0	0	401,098	0	401,098
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	855,567	0	855,567	0	955,567	0	955,567
o/w National Youth Council	0	555,567	0	555,567	0	0	0	0
o/w National Children Authority	0	300,000	0	300,000	0	0	0	0
o/w National Youth Council	0	0	0	0	0	555,567	0	555,567
o/w National Children Authority	0	0	0	0	0	400,000	0	400,000
Total Cost of Output 51	0	3,075,098	0	3,075,098	0	2,875,098	0	2,875,098

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Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

263106 Other Current grants (Current)	0	1,472,482	0	1,472,482	0	606,900	0	606,900
o/w Naguru Remand Home	0	136,000	0	136,000	0	0	0	0
o/w Naguru Reception Centre	0	120,000	0	120,000	0	0	0	0
o/w Arua Remand Home	0	76,400	0	76,400	0	0	0	0
o/w Fort Portal Remand Home	0	72,000	0	72,000	0	0	0	0
o/w Gulu Remand Home	0	50,000	0	50,000	0	0	0	0
o/w Kabale Remand Home	0	33,600	0	33,600	0	0	0	0
o/w Masindi Remand Home	0	33,600	0	33,600	0	0	0	0
o/w Mbale Remand Home	0	72,000	0	72,000	0	0	0	0
o/w Mobuku Youth Skills Centre	0	40,000	0	40,000	0	0	0	0
o/w Kobulin Youth Skills Centre	0	74,400	0	74,400	0	0	0	0
o/w Ntawo Youth Skills Centre	0	74,000	0	74,000	0	0	0	0
o/w Kampiringisa National Rehabilitation Centre	0	690,483	0	690,483	0	0	0	0
o/w Naguru Reception Centre	0	0	0	0	0	55,000	55,000	55,000
o/w Kobulin Youth Skills Centre	0	0	0	0	0	55,000	55,000	55,000
o/w Ntawo Youth Skills Centre	0	0	0	0	0	55,000	55,000	55,000
o/w Arua Remand Home	0	0	0	0	0	45,000	45,000	45,000
o/w Gulu Remand Home	0	0	0	0	0	40,000	40,000	40,000
o/w Fort Portal Remand Home	0	0	0	0	0	48,000	48,000	48,000
o/w Mbale Remand Home	0	0	0	0	0	48,000	48,000	48,000
o/w Ihungu Remand Home	0	0	0	0	0	30,000	30,000	30,000
o/w Kabale Remand Home	0	0	0	0	0	30,000	30,000	30,000
o/w Mobuku Youth Skills Centre	0	0	0	0	0	40,900	40,900	40,900
o/w Kampiringisa National Rehabilitation Center	0	0	0	0	0	90,000	90,000	90,000
o/w Naguru Remand Home	0	0	0	0	0	70,000	70,000	70,000
Total Cost of Output 52	0	1,472,482	0	1,472,482	0	606,900	0	606,900

Output 100453 Support to Street Children

263106 Other Current grants (Current)	0	146,152	0	146,152	0	140,150	0	140,150
o/w Kobulin Youth Skills Centre	0	146,152	0	146,152	0	0	0	0
o/w Support to children activities	0	0	0	0	0	140,150	140,150	140,150
Total Cost of Output 53	0	146,152	0	146,152	0	140,150	0	140,150

Output 100454 Sector Institutions and Implementing Partners Supported

263106 Other Current grants (Current)	0	399,874	0	399,874	0	150,000	0	150,000
o/w Uganda Child Helpline	0	399,874	0	399,874	0	0	0	0
o/w Uganda Child Helpline	0	0	0	0	0	50,000	50,000	50,000
o/w National Early Childhood Development	0	0	0	0	0	50,000	50,000	50,000

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<i>o/w Alternative Care Unit</i>	0	0	0	0	0	50,000	50,000
Total Cost of Output 54	0	399,874	0	399,874	0	150,000	150,000
Total Cost Of Outputs Funded	0	5,093,606	0	5,093,606	0	3,772,148	3,772,148
Total Cost for SubProgramme 05	404,043	5,962,597	0	6,366,640	0	4,505,246	4,505,246
<i>Total Excluding Arrears</i>	404,043	5,962,597	0	6,366,640	0	4,505,246	4,505,246

SubProgramme 12 Equity and Rights

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

211101 General Staff Salaries	140,384	0	0	140,384	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	12,000	0	15,043	0	15,043
221009 Welfare and Entertainment	0	0	0	0	0	3,393	0	3,393
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	21,948	0	21,948
227001 Travel inland	0	4,160	0	4,160	0	47,640	0	47,640
227004 Fuel, Lubricants and Oils	0	1,680	0	1,680	0	0	0	0
Total Cost of Output 01	140,384	20,840	0	161,224	0	88,024	0	88,024

Output 100402 Advocacy and Networking

221002 Workshops and Seminars	0	4,800	0	4,800	0	16,502	0	16,502
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 02	0	4,800	0	4,800	0	38,502	0	38,502

Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups

221002 Workshops and Seminars	0	0	0	0	0	1	0	1
221011 Printing, Stationery, Photocopying and Binding	0	1,988	0	1,988	0	1,097	0	1,097
227001 Travel inland	0	37,440	0	37,440	0	78,880	0	78,880
227004 Fuel, Lubricants and Oils	0	6,720	0	6,720	0	0	0	0
Total Cost of Output 03	0	46,148	0	46,148	0	79,978	0	79,978

Output 100404 Training and Skills Development

227001 Travel inland	0	48,258	0	48,258	0	47,244	0	47,244
227004 Fuel, Lubricants and Oils	0	2,352	0	2,352	0	0	0	0
Total Cost of Output 04	0	50,610	0	50,610	0	47,244	0	47,244
Total Cost Of Outputs Provided	140,384	122,398	0	262,782	0	253,747	0	253,747
Total Cost for SubProgramme 12	140,384	122,398	0	262,782	0	253,747	0	253,747
<i>Total Excluding Arrears</i>	140,384	122,398	0	262,782	0	253,747	0	253,747

Development Budget Estimates

Vote: 018 Ministry of Gender, Labour and Social Development

Project 1557 Youth Livelihood Project Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups								
211102 Contract Staff Salaries	478,500	0	0	478,500	478,500	0	0	478,500
212101 Social Security Contributions	71,775	0	0	71,775	71,775	0	0	71,775
221002 Workshops and Seminars	0	0	0	0	200,000	0	0	200,000
225001 Consultancy Services- Short term	0	0	0	0	250,000	0	0	250,000
227001 Travel inland	240,000	0	0	240,000	140,000	0	0	140,000
227002 Travel abroad	16,000	0	0	16,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	40,000	0	0	40,000
Total Cost Of Output 100401	846,275	0	0	846,275	1,230,275	0	0	1,230,275
Output 100402 Advocacy and Networking								
211102 Contract Staff Salaries	478,500	0	0	478,500	478,500	0	0	478,500
212101 Social Security Contributions	71,775	0	0	71,775	71,775	0	0	71,775
221001 Advertising and Public Relations	96,000	0	0	96,000	20,000	0	0	20,000
221009 Welfare and Entertainment	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	48,000	0	0	48,000
222001 Telecommunications	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	72,000	0	0	72,000	0	0	0	0
227002 Travel abroad	10,000	0	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	50,000	0	0	50,000
Total Cost Of Output 100402	868,275	0	0	868,275	706,275	0	0	706,275
Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups								
211102 Contract Staff Salaries	478,500	0	0	478,500	478,500	0	0	478,500
212101 Social Security Contributions	71,775	0	0	71,775	71,775	0	0	71,775
227001 Travel inland	260,000	0	0	260,000	168,000	0	0	168,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	40,000	0	0	40,000
Total Cost Of Output 100403	850,275	0	0	850,275	758,275	0	0	758,275
Output 100404 Training and Skills Development								
211102 Contract Staff Salaries	478,500	0	0	478,500	478,500	0	0	478,500
212101 Social Security Contributions	71,775	0	0	71,775	71,775	0	0	71,775
227001 Travel inland	160,000	0	0	160,000	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 100404	730,275	0	0	730,275	570,275	0	0	570,275
Total Cost for Outputs Provided	3,295,100	0	0	3,295,100	3,265,100	0	0	3,265,100
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100476 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	30,000	0	0	30,000

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312213 ICT Equipment	4,900	0	0	4,900	4,900	0	0	4,900
Total Cost Of Output 100476	4,900	0	0	4,900	34,900	0	0	34,900
Total Cost for Capital Purchases	4,900	0	0	4,900	34,900	0	0	34,900
Total Cost for Project: 1557	3,300,000	0	0	3,300,000	3,300,000	0	0	3,300,000
Total Excluding Arrears	3,300,000	0	0	3,300,000	3,300,000	0	0	3,300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	77,204,101	0	0	77,204,101	77,862,494	0	0	77,862,494
Total Excluding Arrears	77,204,101	0	0	77,204,101	77,862,494	0	0	77,862,494

Programme :1049 General Administration, Policy and Planning

Recurrent Budget Estimates

Subprogramme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services								
211101 General Staff Salaries	2,039,400	0	0	2,039,400	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	250,000	0	250,000
221007 Books, Periodicals & Newspapers	0	100,000	0	100,000	0	60,000	0	60,000
221009 Welfare and Entertainment	0	0	0	0	0	460,000	0	460,000
221011 Printing, Stationery, Photocopying and Binding	0	133,011	0	133,011	0	360,000	0	360,000
227001 Travel inland	0	0	0	0	0	1,206,789	0	1,206,789
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	115,676	0	115,676
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	0	0	0
Total Cost of Output 01	2,039,400	533,011	0	2,572,411	0	2,452,465	0	2,452,465

Output 104902 Support Services (Finance and Administration) to the Ministry Provided

211103 Allowances (Inc. Casuals, Temporary)	0	796,000	0	796,000	0	160,000	0	160,000
221001 Advertising and Public Relations	0	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	600,000	0	600,000	0	224,577	0	224,577
221008 Computer supplies and Information Technology (IT)	0	400,000	0	400,000	0	0	0	0
221009 Welfare and Entertainment	0	410,000	0	410,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	240,000	0	240,000	0	129,200	0	129,200
221012 Small Office Equipment	0	0	0	0	0	200,000	0	200,000
221016 IFMS Recurrent costs	0	200,000	0	200,000	0	120,000	0	120,000
222001 Telecommunications	0	181,200	0	181,200	0	120,000	0	120,000
222002 Postage and Courier	0	12,000	0	12,000	0	48,000	0	48,000
222003 Information and communications technology (ICT)	0	200,000	0	200,000	0	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	0	3,342,000	0	3,342,000	0	3,451,652	0	3,451,652
223004 Guard and Security services	0	100,000	0	100,000	0	240,000	0	240,000
223005 Electricity	0	270,000	0	270,000	0	244,764	0	244,764
223006 Water	0	166,000	0	166,000	0	139,110	0	139,110
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	70,000	0	70,000
224004 Cleaning and Sanitation	0	123,300	0	123,300	0	153,220	0	153,220

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227001 Travel inland	0	1,580,000	0	1,580,000	0	127,401	0	127,401
227002 Travel abroad	0	513,415	0	513,415	0	92,640	0	92,640
227004 Fuel, Lubricants and Oils	0	400,000	0	400,000	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	750,000	0	750,000	0	800,000	0	800,000
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	80,000	0	400,000	0	400,000
Total Cost of Output 02	0	10,363,915	0	10,363,915	0	7,120,565	0	7,120,565
Total Cost Of Outputs Provided	2,039,400	10,896,926	0	12,936,326	0	9,573,030	0	9,573,030

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 104999 Arrears

321605 Domestic arrears (Budgeting)	0	1,294,740	0	1,294,740	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	49,618	0	49,618
Total Cost of Output 99	0	1,294,740	0	1,294,740	0	49,618	0	49,618
Total Cost Of Arrears	0	1,294,740	0	1,294,740	0	49,618	0	49,618
Total Cost for SubProgramme 01	2,039,400	12,191,666	0	14,231,066	0	9,622,648	0	9,622,648
<i>Total Excluding Arrears</i>	2,039,400	10,896,926	0	12,936,326	0	9,573,030	0	9,573,030

SubProgramme 09 Office of the D/G&CD; D/SP and D/L

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

211101 General Staff Salaries	42,072	0	0	42,072	0	0	0	0
221009 Welfare and Entertainment	0	36,000	0	36,000	0	0	0	0
227001 Travel inland	0	11,059	0	11,059	0	0	0	0
227002 Travel abroad	0	104,263	0	104,263	0	0	0	0
227004 Fuel, Lubricants and Oils	0	69,600	0	69,600	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 01	42,072	230,921	0	272,993	0	0	0	0
Total Cost Of Outputs Provided	42,072	230,921	0	272,993	0	0	0	0
Total Cost for SubProgramme 09	42,072	230,921	0	272,993	0	0	0	0
<i>Total Excluding Arrears</i>	42,072	230,921	0	272,993	0	0	0	0

SubProgramme 16 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 104902 Support Services (Finance and Administration) to the Ministry Provided

211101 General Staff Salaries	26,608	0	0	26,608	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,800	0	4,800
227001 Travel inland	0	36,000	0	36,000	0	87,728	0	87,728
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	0	0	0
Total Cost of Output 02	26,608	60,000	0	86,608	0	92,528	0	92,528
Total Cost Of Outputs Provided	26,608	60,000	0	86,608	0	92,528	0	92,528
Total Cost for SubProgramme 16	26,608	60,000	0	86,608	0	92,528	0	92,528
<i>Total Excluding Arrears</i>	26,608	60,000	0	86,608	0	92,528	0	92,528

Vote: 018 Ministry of Gender, Labour and Social Development

SubProgramme 17 Human Resource Management Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 104919 Human Resource Management Services								
211101 General Staff Salaries	54,776	0	0	54,776	3,930,248	0	0	3,930,248
211103 Allowances (Inc. Casuals, Temporary)	0	1,085,819	0	1,085,819	0	1,100,812	0	1,100,812
212102 Pension for General Civil Service	0	3,746,389	0	3,746,389	0	2,897,038	0	2,897,038
213002 Incapacity, death benefits and funeral expenses	0	80,000	0	80,000	0	60,000	0	60,000
213004 Gratuity Expenses	0	715,000	0	715,000	0	247,088	0	247,088
221002 Workshops and Seminars	0	160,000	0	160,000	0	29,577	0	29,577
221003 Staff Training	0	280,000	0	280,000	0	120,000	0	120,000
221009 Welfare and Entertainment	0	288,200	0	288,200	0	498,000	0	498,000
221020 IPPS Recurrent Costs	0	160,000	0	160,000	0	115,000	0	115,000
227001 Travel inland	0	400,000	0	400,000	0	47,822	0	47,822
227002 Travel abroad	0	400,000	0	400,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	0	0	0
Total Cost of Output 19	54,776	7,395,408	0	7,450,183	3,930,248	5,115,337	0	9,045,584
Output 104920 Records Management Services								
227001 Travel inland	0	80,000	0	80,000	0	55,573	0	55,573
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 20	0	100,000	0	100,000	0	55,573	0	55,573
Total Cost Of Outputs Provided	54,776	7,495,408	0	7,550,183	3,930,248	5,170,909	0	9,101,157
Total Cost for SubProgramme 17	54,776	7,495,408	0	7,550,183	3,930,248	5,170,909	0	9,101,157
<i>Total Excluding Arrears</i>	54,776	7,495,408	0	7,550,183	3,930,248	5,170,909	0	9,101,157

Development Budget Estimates

Project 0345 Strengthening MSLGD

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services								
211102 Contract Staff Salaries	170,000	0	0	170,000	0	0	0	0
212101 Social Security Contributions	17,000	0	0	17,000	0	0	0	0
221002 Workshops and Seminars	110,084	0	0	110,084	0	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	0	0	0
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 104901	647,084	0	0	647,084	0	0	0	0
Total Cost for Outputs Provided	647,084	0	0	647,084	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 104972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	2,450,000	0	0	2,450,000	0	0	0	0
Total Cost Of Output 104972	2,450,000	0	0	2,450,000	0	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

Output 104976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	140,000	0	0	140,000	0	0	0	0
Total Cost Of Output 104976	140,000	0	0	140,000	0	0	0	0

Output 104977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	850,000	0	0	850,000	0	0	0	0
Total Cost Of Output 104977	850,000	0	0	850,000	0	0	0	0

Output 104978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 104978	100,000	0	0	100,000	0	0	0	0
Total Cost for Capital Purchases	3,540,000	0	0	3,540,000	0	0	0	0
Total Cost for Project: 0345	4,187,084	0	0	4,187,084	0	0	0	0
Total Excluding Arrears	4,187,084	0	0	4,187,084	0	0	0	0

Project 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

211102 Contract Staff Salaries	0	0	0	0	280,000	0	0	280,000
212101 Social Security Contributions	0	0	0	0	28,000	0	0	28,000
221002 Workshops and Seminars	0	0	0	0	340,000	0	0	340,000
227001 Travel inland	0	0	0	0	320,000	0	0	320,000
227004 Fuel, Lubricants and Oils	0	0	0	0	212,000	0	0	212,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 104901	0	0	0	0	1,250,000	0	0	1,250,000

Output 104902 Support Services (Finance and Administration) to the Ministry Provided

211102 Contract Staff Salaries	0	0	0	0	72,000	0	0	72,000
212101 Social Security Contributions	0	0	0	0	7,200	0	0	7,200
225001 Consultancy Services- Short term	0	0	0	0	835,000	0	0	835,000
227001 Travel inland	0	0	0	0	11,800	0	0	11,800
Total Cost Of Output 104902	0	0	0	0	926,000	0	0	926,000
Total Cost for Outputs Provided	0	0	0	0	2,176,000	0	0	2,176,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 104972 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	398,000	0	0	398,000
Total Cost Of Output 104972	0	0	0	0	398,000	0	0	398,000

Output 104975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	280,000	0	0	280,000
Total Cost Of Output 104975	0	0	0	0	280,000	0	0	280,000

Vote: 018 Ministry of Gender, Labour and Social Development

Output 104976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	540,000	0	0	540,000
Total Cost Of Output 104976	0	0	0	0	540,000	0	0	540,000

Output 104977 Purchase of Specialised Machinery & Equipment

312211 Office Equipment	0	0	0	0	576,000	0	0	576,000
312213 ICT Equipment	0	0	0	0	11,084	0	0	11,084
Total Cost Of Output 104977	0	0	0	0	587,084	0	0	587,084

Output 104978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	206,000	0	0	206,000
Total Cost Of Output 104978	0	0	0	0	206,000	0	0	206,000
Total Cost for Capital Purchases	0	0	0	0	2,011,084	0	0	2,011,084

Total Cost for Project: 1627	0	0	0	0	4,187,084	0	0	4,187,084
Total Excluding Arrears	0	0	0	0	4,187,084	0	0	4,187,084

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	26,327,933	0	0	26,327,933	23,003,417	0	0	23,003,417
Total Excluding Arrears	25,033,193	0	0	25,033,193	22,953,798	0	0	22,953,798

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 018	152,819,601	46,685,520	0	199,505,121	152,970,589	12,673,935	0	165,644,523
Total Excluding Arrears	150,632,002	46,685,520	0	197,317,522	152,766,664	12,673,935	0	165,440,598

Vote: 018 Ministry of Gender, Labour and Social Development

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	3,751.50	0.00
422 United Nations Development Program (UNDP)	3,751.50	0.00
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	42,934.02	12,673.93
410 International Development Association (IDA)	42,934.02	12,673.93
Total External Project Financing For Vote 018	46,685.52	12,673.93

Vote: 019 Ministry of Water and Environment

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0901 Rural Water Supply and Sanitation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Rural Water Supply and Sanitation	548,819	2,592,755	0	3,141,574	1,566,541	0	1,566,541
Total Recurrent Budget Estimates for Programme	548,819	2,592,755	0	3,141,574	1,566,541	0	1,566,541
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0163 Support to RWS Project	9,373,717	0	0	9,373,717	0	0	0
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	39,603,283	0	0	39,603,283	39,427,081	0	39,427,081
1359 Piped Water in Rural Areas	18,038,783	42,438,764	0	60,477,547	13,099,400	42,439,000	55,538,400
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,600,000	10,715,200	0	12,315,200	1,455,000	40,505,256	41,960,256
1614 Support To Rural Water Supply and Sanitation Project	0	0	0	0	8,073,105	0	8,073,105
Total Development Budget Estimates for Programme	68,615,783	53,153,964	0	121,769,747	62,054,586	82,944,256	144,998,842
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	71,757,357	53,153,964	0	124,911,321	63,621,127	82,944,256	146,565,383
Total Excluding Arrears	67,757,357	53,153,964	0	120,911,321	63,621,127	82,944,256	146,565,383
Programme :0902 Urban Water Supply and Sanitation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Urban Water Supply & Sewerage	364,013	100,000	0	464,013	2,894,013	0	2,894,013
22 Urban Water Regulation Programme	75,233	220,000	0	295,233	275,233	0	275,233
Total Recurrent Budget Estimates for Programme	439,246	320,000	0	759,246	3,169,246	0	3,169,246
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0168 Urban Water Reform	3,600,000	0	0	3,600,000	0	0	0
1188 Protection of Lake Victoria-Kampala Sanitation Program	34,000,000	33,750,355	0	67,750,355	35,085,931	0	35,085,931
1193 Kampala Water Lake Victoria Water and Sanitation Project	3,000,000	0	0	3,000,000	4,126,788	276,211,000	280,337,788
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	6,170,000	0	0	6,170,000	5,884,900	0	5,884,900
1438 Water Services Acceleration Project (SCAP)	52,600,000	0	0	52,600,000	50,000,000	0	50,000,000
1524 Water and Sanitation Development Facility - East-Phase II	8,067,000	3,676,000	0	11,743,000	15,524,990	0	15,524,990
1525 Water and Sanitation Development Facility - South Western-Phase II	10,169,000	0	0	10,169,000	11,523,930	0	11,523,930
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	900,000	25,944,256	0	26,844,256	5,673,000	40,002,182	45,675,182
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,300,000	144,618,194	0	146,918,194	2,231,000	264,170,342	266,401,342
1531 South Western Cluster (SWC) Project	0	52,341,361	0	52,341,361	0	142,759,715	142,759,715
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	14,405,534	0	0	14,405,534	22,088,033	0	22,088,033
1533 Water and Sanitation Development Facility Central - Phase II	17,064,000	36,078,400	0	53,142,400	14,596,294	7,500,000	22,096,294
1534 Water and Sanitation Development Facility North - Phase II	9,266,900	18,673,200	0	27,940,100	8,030,900	20,868,100	28,899,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	0	0	0	0	2,000,000	0	2,000,000

Vote: 019 Ministry of Water and Environment

1660 Strengthening Water Utilities Regulation Project	0	0	0	0	3,949,300	0	3,949,300
Total Development Budget Estimates for Programme	161,542,434	315,081,766	0	476,624,200	180,715,065	751,511,338	932,226,403
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	162,301,680	315,081,766	0	477,383,446	183,884,310	751,511,338	935,395,649
<i>Total Excluding Arrears</i>	156,301,680	315,081,766	0	471,383,446	177,759,178	751,511,338	929,270,517

Programme :0903 Water for Production

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Water for Production	210,353	35,260	0	245,613	480,353	0	480,353
Total Recurrent Budget Estimates for Programme	210,353	35,260	0	245,613	480,353	0	480,353
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	22,126,960	0	0	22,126,960	21,861,960	0	21,861,960
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	25,341,995	0	0	25,341,995	22,753,285	0	22,753,285
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	25,004,651	0	0	25,004,651	27,852,914	0	27,852,914
1523 Water for Production Phase II	38,586,643	10,398,000	0	48,984,643	24,779,686	0	24,779,686
1559 Drought Resilience in Karamoja sub-region project	0	0	0	0	5,995,274	9,000,000	14,995,274
1661 Irrigation For Climate Resilience Project Profile	0	0	0	0	8,650,000	53,200,000	61,850,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	0	0	0	0	1,000,000	38,000,000	39,000,000
Total Development Budget Estimates for Programme	111,060,250	10,398,000	0	121,458,250	112,893,119	100,200,000	213,093,119
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	111,305,862	10,398,000	0	121,703,862	113,373,472	100,200,000	213,573,472
<i>Total Excluding Arrears</i>	109,805,862	10,398,000	0	120,203,862	113,373,472	100,200,000	213,573,472

Programme :0904 Water Resources Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 Water Resources M & A	570,750	35,000	0	605,750	570,750	0	570,750
11 Water Resources Regulation	320,510	33,672	0	354,182	520,510	0	520,510
12 Water Quality Management	235,400	100,910	0	336,311	435,400	0	435,400
21 Trans-Boundary Water Resource Management Programme	82,370	20,009	0	102,379	482,370	0	482,370
Total Recurrent Budget Estimates for Programme	1,209,030	189,591	0	1,398,621	2,009,030	0	2,009,030
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1302 Support for Hydro-Power Devt and Operations on River Nile	4,668,000	510,000	0	5,178,000	4,281,280	0	4,281,280
1348 Water Management Zones Project	3,370,000	718,000	0	4,088,000	0	0	0
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	3,350,000	10,449,445	0	13,799,445	4,601,000	8,500,000	13,101,000
1487 Enhancing Resilience of Communities to Climate Change	1,500,000	2,526,026	0	4,026,026	1,500,000	10,449,445	11,949,445
1522 Inner Murchison Bay Cleanup Project	932,500	0	0	932,500	11,904,525	0	11,904,525
1530 Integrated Water Resources Management and Development Project (IWMDP)	660,000	16,165,529	0	16,825,529	1,640,200	15,674,095	17,314,295
1662 Water Management Zones Project Phase 2	0	0	0	0	3,615,580	745,460	4,361,040
Total Development Budget Estimates for Programme	14,480,500	30,369,000	0	44,849,500	27,542,585	35,369,000	62,911,585
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote: 019 Ministry of Water and Environment

Total For Programme 04	15,879,121	30,369,000	0	46,248,121	29,551,615	35,369,000	64,920,615
<i>Total Excluding Arrears</i>	15,879,121	30,369,000	0	46,248,121	29,551,615	35,369,000	64,920,615

Programme :0905 Natural Resources Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
14 Environment Support Services	159,455	685,062	0	844,517	159,455	0	159,455
15 Forestry Support Services	166,832	2,253,471	0	2,420,303	166,832	0	166,832
16 Wetland Management Services	461,727	742,814	0	1,204,540	461,727	0	461,727
Total Recurrent Budget Estimates for Programme	788,014	3,681,346	0	4,469,360	788,014	0	788,014

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1301 The National REDD-Plus Project	3,598,442	0	0	3,598,442	0	0	0
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	23,780,000	98,605,003	0	122,385,003	19,070,500	92,179,003	111,249,503
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	3,301,000	0	0	3,301,000	4,501,970	0	4,501,970
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0	0	0	0	7,290,489	0	7,290,489
1697 Natural Wetlands Restoration Project	0	0	0	0	700,000	0	700,000
Total Development Budget Estimates for Programme	30,679,442	98,605,003	0	129,284,445	31,562,958	92,179,003	123,741,961

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	35,148,802	98,605,003	0	133,753,805	32,350,972	92,179,003	124,529,975
<i>Total Excluding Arrears</i>	35,148,802	98,605,003	0	133,753,805	32,350,972	92,179,003	124,529,975

Programme :0906 Weather, Climate and Climate Change

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
24 Climate Change Programme	522,654	137,228	0	659,882	822,654	0	822,654
Total Recurrent Budget Estimates for Programme	522,654	137,228	0	659,882	822,654	0	822,654

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	659,882	0	0	659,882	822,654	0	822,654
<i>Total Excluding Arrears</i>	659,882	0	0	659,882	822,654	0	822,654

Programme :0949 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	2,865,356	5,104,517	0	7,969,873	3,365,356	2,763,479	6,128,835
08 Office of Director DWD	37,564	168,376	0	205,939	37,564	0	37,564
09 Planning	165,748	1,377,810	0	1,543,558	365,748	492,198	857,946
17 Office of Director DWRM	47,093	150,000	0	197,093	47,093	0	47,093
18 Office of the Director DEA	37,564	150,000	0	187,564	37,564	0	37,564
19 Internal Audit	46,150	329,483	0	375,632	46,150	0	46,150
20 Nabyeya Forestry College	172,828	349,475	0	522,304	172,828	0	172,828
23 Water and Environment Liaison Programme	91,482	100,000	0	191,482	91,482	0	91,482
Total Recurrent Budget Estimates for Programme	3,463,784	7,729,660	0	11,193,444	4,163,784	3,255,677	7,419,461

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0151 Policy and Management Support	8,677,743	9,571,000	0	18,248,743	0	0	0
1190 Support to Nabyeya Forestry College Project	2,198,108	0	0	2,198,108	0	0	0

Vote: 019 Ministry of Water and Environment

1530 Integrated Water Resources Management and Development Project (IWMDP)	2,429,992	6,108,707	0	8,538,699	3,000,000	14,627,899	17,627,899
1638 Retooling of Ministry of Water and Environment	0	0	0	0	12,718,163	0	12,718,163
Total Development Budget Estimates for Programme	13,305,843	15,679,707	0	28,985,550	15,718,163	14,627,899	30,346,061
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	24,499,287	15,679,707	0	40,178,995	23,137,624	14,627,899	37,765,522
<i>Total Excluding Arrears</i>	23,074,196	15,679,707	0	38,753,903	20,248,587	14,627,899	34,876,486
Total Vote 019	421,551,992	523,287,440	0	944,839,431	446,741,775	1,076,831,496	1,523,573,270
<i>Total Excluding Arrears</i>	408,626,900	523,287,440	0	931,914,340	437,727,606	1,076,831,496	1,514,559,102

Vote: 019 Ministry of Water and Environment

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	73,430,637	57,658,364	0	131,089,001	91,285,813	90,598,563	181,884,376
211101 General Staff Salaries	6,781,899	0	0	6,781,899	12,599,622	0	12,599,622
211102 Contract Staff Salaries	13,754,710	0	0	13,754,710	13,399,178	2,169,162	15,568,340
211103 Allowances (Inc. Casuals, Temporary)	2,711,499	1,235,739	0	3,947,238	3,129,488	3,160,854	6,290,342
212101 Social Security Contributions	1,378,195	0	0	1,378,195	1,531,216	0	1,531,216
212102 Pension for General Civil Service	3,304,872	0	0	3,304,872	1,000,000	0	1,000,000
212106 Validation of old Pensioners	173,500	0	0	173,500	0	0	0
212201 Social Security Contributions	168,878	0	0	168,878	303,408	80,280	383,688
213001 Medical expenses (To employees)	30,000	0	0	30,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	20,050	0	0	20,050	0	0	0
213004 Gratuity Expenses	636,189	0	0	636,189	0	0	0
221001 Advertising and Public Relations	682,425	668,800	0	1,351,225	927,071	1,117,760	2,044,831
221002 Workshops and Seminars	1,888,675	718,370	0	2,607,045	3,101,432	3,090,000	6,191,432
221003 Staff Training	1,459,449	691,040	0	2,150,489	1,949,078	1,138,373	3,087,451
221004 Recruitment Expenses	61,000	0	0	61,000	44,500	0	44,500
221005 Hire of Venue (chairs, projector, etc)	83,000	0	0	83,000	141,320	0	141,320
221007 Books, Periodicals & Newspapers	219,212	144,000	0	363,212	316,504	60,000	376,504
221008 Computer supplies and Information Technology (IT)	814,370	457,879	0	1,272,249	532,637	804,628	1,337,265
221009 Welfare and Entertainment	855,084	146,000	0	1,001,084	456,230	99,403	555,633
221011 Printing, Stationery, Photocopying and Binding	1,442,375	731,900	0	2,174,275	1,634,789	902,219	2,537,008
221012 Small Office Equipment	251,897	124,600	0	376,497	269,185	178,600	447,785
221014 Bank Charges and other Bank related costs	18,606	23,608	0	42,214	12,600	13,600	26,200
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	2,000	2,000	0	2,000
221016 IFMS Recurrent costs	27,250	0	0	27,250	12,000	0	12,000
221017 Subscriptions	34,000	0	0	34,000	0	0	0
221020 IPPS Recurrent Costs	133,351	0	0	133,351	0	0	0
222001 Telecommunications	351,843	9,174	0	361,017	203,500	54,470	257,970
222002 Postage and Courier	14,650	0	0	14,650	6,900	0	6,900
222003 Information and communications technology (ICT)	88,000	50,000	0	138,000	76,200	0	76,200
223001 Property Expenses	2,354,486	0	0	2,354,486	1,858,970	0	1,858,970
223004 Guard and Security services	357,020	0	0	357,020	326,880	0	326,880
223005 Electricity	330,800	0	0	330,800	306,100	0	306,100
223006 Water	147,600	0	0	147,600	161,600	0	161,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	0	6,000	6,000	0	6,000
224001 Medical Supplies	0	0	0	0	130,000	0	130,000
224004 Cleaning and Sanitation	281,394	0	0	281,394	208,394	0	208,394
224005 Uniforms, Beddings and Protective Gear	188,500	0	0	188,500	332,000	0	332,000
224006 Agricultural Supplies	2,970,910	739,980	0	3,710,890	625,600	0	625,600

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225001 Consultancy Services- Short term	2,908,462	18,092,627	0	21,001,089	11,872,365	13,636,192	25,508,557
225002 Consultancy Services- Long-term	12,458,386	30,515,653	0	42,974,039	16,475,457	56,833,236	73,308,693
227001 Travel inland	5,966,935	1,419,900	0	7,386,835	7,513,113	3,398,500	10,911,613
227002 Travel abroad	493,160	272,280	0	765,440	628,000	95,080	723,080
227004 Fuel, Lubricants and Oils	4,833,015	981,582	0	5,814,597	5,883,002	2,478,256	8,361,258
228001 Maintenance - Civil	710,161	0	0	710,161	48,097	0	48,097
228002 Maintenance - Vehicles	1,743,827	571,490	0	2,315,317	2,685,378	1,246,950	3,932,328
228003 Maintenance – Machinery, Equipment & Furniture	251,000	17,000	0	268,000	391,500	41,000	432,500
228004 Maintenance – Other	12,000	46,742	0	58,742	12,000	0	12,000
281401 Rental – non produced assets	0	0	0	0	60,000	0	60,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	62,500	0	62,500
282103 Scholarships and related costs	30,000	0	0	30,000	50,000	0	50,000
Grants, Transfers and Subsidies (Outputs Funded)	5,432,535	0	0	5,432,535	6,928,397	0	6,928,397
262101 Contributions to International Organisations (Current)	667,000	0	0	667,000	780,000	0	780,000
262201 Contributions to International Organisations (Capital)	568,000	0	0	568,000	750,000	0	750,000
263104 Transfers to other govt. Units (Current)	1,697,535	0	0	1,697,535	3,398,397	0	3,398,397
263204 Transfers to other govt. Units (Capital)	2,500,000	0	0	2,500,000	2,000,000	0	2,000,000
Investment (Capital Purchases)	329,763,729	465,629,075	0	795,392,805	339,513,395	986,232,933	1,325,746,328
281501 Environment Impact Assessment for Capital Works	120,000	2,000,000	0	2,120,000	300,000	800,000	1,100,000
281502 Feasibility Studies for Capital Works	7,980,000	1,400,000	0	9,380,000	5,426,895	2,740,000	8,166,895
281503 Engineering and Design Studies & Plans for capital works	19,982,961	7,455,300	0	27,438,261	24,424,714	59,853,972	84,278,686
281504 Monitoring, Supervision & Appraisal of Capital work	725,000	6,150,000	0	6,875,000	4,058,400	4,171,028	8,229,428
311101 Land	3,500,000	0	0	3,500,000	13,292,698	0	13,292,698
312101 Non-Residential Buildings	5,703,629	3,101,769	0	8,805,398	8,399,264	2,149,612	10,548,876
312104 Other Structures	274,052,922	437,610,786	0	711,663,708	252,634,524	831,629,760	1,084,264,284
312201 Transport Equipment	510,000	3,483,480	0	3,993,480	1,743,807	8,015,779	9,759,586
312202 Machinery and Equipment	6,941,608	3,041,140	0	9,982,748	11,914,461	68,840,855	80,755,316
312203 Furniture & Fixtures	982,050	25,000	0	1,007,050	1,983,902	41,999	2,025,900
312213 ICT Equipment	1,230,505	50,000	0	1,280,505	1,987,730	2,112,500	4,100,230
312214 Laboratory Equipments	0	0	0	0	2,095,000	0	2,095,000
312301 Cultivated Assets	8,035,053	1,200,000	0	9,235,053	11,252,000	5,767,316	17,019,316
314201 Materials and supplies	0	111,600	0	111,600	0	110,112	110,112
Arrears	12,925,091	0	0	12,925,091	9,014,168	0	9,014,168
321605 Domestic arrears (Budgeting)	12,920,743	0	0	12,920,743	9,014,168	0	9,014,168
321608 General Public Service Pension arrears (Budgeting)	4,348	0	0	4,348	0	0	0
Grand Total Vote 019	421,551,992	523,287,440	0	944,839,431	446,741,775	1,076,831,496	1,523,573,270
Total Excluding Arrears	408,626,900	523,287,440	0	931,914,340	437,727,606	1,076,831,496	1,514,559,102

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0901 Rural Water Supply and Sanitation

Recurrent Budget Estimates

SubProgramme 05 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090101 Back up support for O & M of Rural Water								
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	1,500	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 01	0	7,500	0	7,500	0	0	0	0
Output 090102 Administration and Management services								
211101 General Staff Salaries	548,819	0	0	548,819	1,566,541	0	0	1,566,541
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0	0
221017 Subscriptions	0	11,000	0	11,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	3,245	0	3,245	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 02	548,819	28,245	0	577,064	1,566,541	0	0	1,566,541
Output 090103 Promotion of sanitation and hygiene education								
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	0	0	0
223005 Electricity	0	4,000	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 03	0	8,000	0	8,000	0	0	0	0
Output 090104 Research and development of appropriate water and sanitation technologies								
221003 Staff Training	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,010	0	4,010	0	0	0	0
225001 Consultancy Services- Short term	0	11,000	0	11,000	0	0	0	0
Total Cost of Output 04	0	20,010	0	20,010	0	0	0	0
Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs								
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	0	0	0
227002 Travel abroad	0	12,000	0	12,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	0	0	0
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	0	0	0
Total Cost of Output 05	0	29,000	0	29,000	0	0	0	0
Total Cost Of Outputs Provided	548,819	92,755	0	641,574	1,566,541	0	0	1,566,541

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090153 Kahama Gravity Water Scheme								
263204 Transfers to other govt. Units (Capital)	0	2,500,000	0	2,500,000	0	0	0	0
<i>o/w support to Appropriate Technology Centre</i>	0	2,500,000	0	2,500,000	0	0	0	0
Total Cost of Output 53	0	2,500,000	0	2,500,000	0	0	0	0
Total Cost Of Outputs Funded	0	2,500,000	0	2,500,000	0	0	0	0
Total Cost for SubProgramme 05	548,819	2,592,755	0	3,141,574	1,566,541	0	0	1,566,541
<i>Total Excluding Arrears</i>	548,819	2,592,755	0	3,141,574	1,566,541	0	0	1,566,541

Development Budget Estimates

Project 0163 Support to RWS Project

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 090101 Back up support for O & M of Rural Water									
211102 Contract Staff Salaries	2,575,000	0	0	2,575,000	0	0	0	0	
211103 Allowances (Inc. Casuals, Temporary)	19,800	0	0	19,800	0	0	0	0	
212101 Social Security Contributions	173,765	0	0	173,765	0	0	0	0	
225001 Consultancy Services- Short term	70,000	0	0	70,000	0	0	0	0	
227001 Travel inland	80,000	0	0	80,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	509,435	0	0	509,435	0	0	0	0	
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0	
Total Cost Of Output 090101	3,448,000	0	0	3,448,000	0	0	0	0	
Output 090102 Administration and Management services									
211102 Contract Staff Salaries	48,000	0	0	48,000	0	0	0	0	
211103 Allowances (Inc. Casuals, Temporary)	10,352	0	0	10,352	0	0	0	0	
212101 Social Security Contributions	8,765	0	0	8,765	0	0	0	0	
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0	
221002 Workshops and Seminars	133,600	0	0	133,600	0	0	0	0	
221003 Staff Training	100,000	0	0	100,000	0	0	0	0	
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0	0	
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0	
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0	
227001 Travel inland	100,000	0	0	100,000	0	0	0	0	
282103 Scholarships and related costs	30,000	0	0	30,000	0	0	0	0	
Total Cost Of Output 090102	600,717	0	0	600,717	0	0	0	0	
Output 090103 Promotion of sanitation and hygiene education									
211102 Contract Staff Salaries	48,000	0	0	48,000	0	0	0	0	
211103 Allowances (Inc. Casuals, Temporary)	25,000	0	0	25,000	0	0	0	0	
212101 Social Security Contributions	8,760	0	0	8,760	0	0	0	0	
225001 Consultancy Services- Short term	60,637	0	0	60,637	0	0	0	0	
225002 Consultancy Services- Long-term	50,500	0	0	50,500	0	0	0	0	

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227001 Travel inland	57,098	0	0	57,098	0	0	0	0
227004 Fuel, Lubricants and Oils	90,005	0	0	90,005	0	0	0	0
Total Cost Of Output 090103	340,000	0	0	340,000	0	0	0	0

Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs

211102 Contract Staff Salaries	57,600	0	0	57,600	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	32,241	0	0	32,241	0	0	0	0
212101 Social Security Contributions	8,765	0	0	8,765	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,500	0	0	12,500	0	0	0	0
225001 Consultancy Services- Short term	103,000	0	0	103,000	0	0	0	0
227001 Travel inland	66,750	0	0	66,750	0	0	0	0
227004 Fuel, Lubricants and Oils	97,754	0	0	97,754	0	0	0	0
228002 Maintenance - Vehicles	134,390	0	0	134,390	0	0	0	0
Total Cost Of Output 090105	513,000	0	0	513,000	0	0	0	0
Total Cost for Outputs Provided	4,901,717	0	0	4,901,717	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090171 Acquisition of Land by Government

311101 Land	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 090171	200,000	0	0	200,000	0	0	0	0

Output 090180 Construction of Piped Water Supply Systems (Rural)

281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	0	0	0	0
312104 Other Structures	4,072,000	0	0	4,072,000	0	0	0	0
Total Cost Of Output 090180	4,272,000	0	0	4,272,000	0	0	0	0
Total Cost for Capital Purchases	4,472,000	0	0	4,472,000	0	0	0	0
Total Cost for Project: 0163	9,373,717	0	0	9,373,717	0	0	0	0
Total Excluding Arrears	9,373,717	0	0	9,373,717	0	0	0	0

Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090101 Back up support for O & M of Rural Water

211102 Contract Staff Salaries	392,000	0	0	392,000	392,000	0	0	392,000
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	300,000	0	0	300,000
212101 Social Security Contributions	94,060	0	0	94,060	94,060	0	0	94,060
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	0	50,000
225002 Consultancy Services- Long-term	80,220	0	0	80,220	70,220	0	0	70,220
227001 Travel inland	227,550	0	0	227,550	200,500	0	0	200,500
227004 Fuel, Lubricants and Oils	79,500	0	0	79,500	66,500	0	0	66,500
228002 Maintenance - Vehicles	34,900	0	0	34,900	34,720	0	0	34,720
Total Cost Of Output 090101	1,208,230	0	0	1,208,230	1,208,000	0	0	1,208,000

Output 090103 Promotion of sanitation and hygiene education

211102 Contract Staff Salaries	200,000	0	0	200,000	200,000	0	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	0	100,000

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212101 Social Security Contributions	30,000	0	0	30,000	30,000	0	0	30,000
227001 Travel inland	60,000	0	0	60,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 090103	440,000	0	0	440,000	440,000	0	0	440,000
Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs								
211102 Contract Staff Salaries	96,000	0	0	96,000	96,000	0	0	96,000
211103 Allowances (Inc. Casuals, Temporary)	193,000	0	0	193,000	163,000	0	0	163,000
212101 Social Security Contributions	31,010	0	0	31,010	31,010	0	0	31,010
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	15,000	0	0	15,000	15,490	0	0	15,490
227001 Travel inland	13,300	0	0	13,300	15,500	0	0	15,500
227002 Travel abroad	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	56,690	0	0	56,690	54,000	0	0	54,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 090105	425,000	0	0	425,000	425,000	0	0	425,000
Total Cost for Outputs Provided	2,073,230	0	0	2,073,230	2,073,000	0	0	2,073,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090171 Acquisition of Land by Government								
311101 Land	100,000	0	0	100,000	200,000	0	0	200,000
Total Cost Of Output 090171	100,000	0	0	100,000	200,000	0	0	200,000
Output 090180 Construction of Piped Water Supply Systems (Rural)								
281502 Feasibility Studies for Capital Works	1,000,000	0	0	1,000,000	850,000	0	0	850,000
281503 Engineering and Design Studies & Plans for capital works	1,800,000	0	0	1,800,000	693,200	0	0	693,200
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	100,000	0	0	100,000
312104 Other Structures	8,150,000	0	0	8,150,000	5,110,881	0	0	5,110,881
312301 Cultivated Assets	880,053	0	0	880,053	400,000	0	0	400,000
Total Cost Of Output 090180	11,930,053	0	0	11,930,053	7,154,081	0	0	7,154,081
Output 090181 Construction of Point Water Sources								
312104 Other Structures	25,500,000	0	0	25,500,000	28,000,000	0	0	28,000,000
312202 Machinery and Equipment	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 090181	25,500,000	0	0	25,500,000	30,000,000	0	0	30,000,000
Total Cost for Capital Purchases	37,530,053	0	0	37,530,053	37,354,081	0	0	37,354,081
Total Cost for Project: 1347	39,603,283	0	0	39,603,283	39,427,081	0	0	39,427,081
Total Excluding Arrears	39,603,283	0	0	39,603,283	39,427,081	0	0	39,427,081

Project 1359 Piped Water in Rural Areas

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090101 Back up support for O & M of Rural Water								
211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	10,000	70,000	0	80,000	20,000	0	0	20,000

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212101 Social Security Contributions	5,564	0	0	5,564	5,564	0	0	5,564
221001 Advertising and Public Relations	0	74,000	0	74,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	55,644	0	0	55,644	45,644	0	0	45,644
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	200,000	0	200,000
225002 Consultancy Services- Long-term	49,000	196,000	0	245,000	50,000	200,000	0	250,000
227001 Travel inland	65,792	0	0	65,792	65,700	131,400	0	197,100
227002 Travel abroad	30,000	30,000	0	60,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	43,000	0	0	43,000	43,000	0	0	43,000
228002 Maintenance - Vehicles	63,000	0	0	63,000	52,092	18,836	0	70,928
Total Cost Of Output 090101	370,000	600,000	0	970,000	370,000	600,236	0	970,236

Output 090103 Promotion of sanitation and hygiene education

211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	0	0	0
212101 Social Security Contributions	5,564	0	0	5,564	5,564	0	0	5,564
221003 Staff Training	0	50,000	0	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	94,628	0	94,628
221009 Welfare and Entertainment	5,564	50,000	0	55,564	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	9,250	0	0	9,250	0	0	0	0
225001 Consultancy Services- Short term	21,872	200,000	0	221,872	30,000	0	0	30,000
225002 Consultancy Services- Long-term	0	130,000	0	130,000	0	130,000	0	130,000
227001 Travel inland	68,750	0	0	68,750	68,750	0	0	68,750
227004 Fuel, Lubricants and Oils	58,000	0	0	58,000	57,686	115,372	0	173,058
228002 Maintenance - Vehicles	0	0	0	0	0	160,000	0	160,000
Total Cost Of Output 090103	217,000	500,000	0	717,000	217,000	500,000	0	717,000

Output 090104 Research and development of appropriate water and sanitation technologies

211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	30,507	0	0	30,507	33,000	0	0	33,000
212101 Social Security Contributions	5,564	0	0	5,564	5,564	0	0	5,564
221001 Advertising and Public Relations	30,000	0	0	30,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	9,250	0	0	9,250	10,000	0	0	10,000
221012 Small Office Equipment	50,000	0	0	50,000	30,000	0	0	30,000
222003 Information and communications technology (ICT)	50,000	0	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	153,500	0	0	153,500	153,000	0	0	153,000
227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	58,750	0	0	58,750	30,000	0	0	30,000
228002 Maintenance - Vehicles	14,429	0	0	14,429	10,436	0	0	10,436
Total Cost Of Output 090104	500,000	0	0	500,000	400,000	0	0	400,000

Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs

211102 Contract Staff Salaries	58,000	0	0	58,000	58,000	0	0	58,000
211103 Allowances (Inc. Casuals, Temporary)	40,223	70,000	0	110,223	40,000	160,000	0	200,000

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212101 Social Security Contributions	6,044	0	0	6,044	6,044	0	0	6,044
221001 Advertising and Public Relations	0	70,000	0	70,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	195,000	0	195,000
221003 Staff Training	0	50,000	0	50,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	50,000	0	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	189,210	0	189,210	0	190,000	0	190,000
221011 Printing, Stationery, Photocopying and Binding	14,250	30,000	0	44,250	21,000	0	0	21,000
222003 Information and communications technology (ICT)	0	50,000	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	7,000	70,000	0	77,000	0	155,000	0	155,000
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	300,000	0	300,000
227001 Travel inland	40,693	50,000	0	90,693	45,000	0	0	45,000
227002 Travel abroad	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	60,790	60,790	0	121,580	60,800	0	0	60,800
228002 Maintenance - Vehicles	110,000	110,000	0	220,000	76,156	0	0	76,156
Total Cost Of Output 090105	337,000	1,000,000	0	1,337,000	337,000	1,000,000	0	1,337,000
Total Cost for Outputs Provided	1,424,000	2,100,000	0	3,524,000	1,324,000	2,100,236	0	3,424,236
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090171 Acquisition of Land by Government								
311101 Land	100,000	0	0	100,000	300,000	0	0	300,000
Total Cost Of Output 090171	100,000	0	0	100,000	300,000	0	0	300,000
Output 090180 Construction of Piped Water Supply Systems (Rural)								
281501 Environment Impact Assessment for Capital Works	0	2,000,000	0	2,000,000	0	0	0	0
281502 Feasibility Studies for Capital Works	0	1,000,000	0	1,000,000	0	740,000	0	740,000
281503 Engineering and Design Studies & Plans for capital works	800,000	2,500,000	0	3,300,000	800,000	1,098,784	0	1,898,784
281504 Monitoring, Supervision & Appraisal of Capital work	0	500,000	0	500,000	70,000	0	0	70,000
312104 Other Structures	11,359,783	34,338,764	0	45,698,547	10,405,400	38,499,980	0	48,905,380
312301 Cultivated Assets	355,000	0	0	355,000	200,000	0	0	200,000
Total Cost Of Output 090180	12,514,783	40,338,764	0	52,853,547	11,475,400	40,338,764	0	51,814,164
Total Cost for Capital Purchases	12,614,783	40,338,764	0	52,953,547	11,775,400	40,338,764	0	52,114,164
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090199 Arrears								
321605 Domestic arrears (Budgeting)	4,000,000	0	0	4,000,000	0	0	0	0
Total Cost Of Output 090199	4,000,000	0	0	4,000,000	0	0	0	0
Total Cost for Arrears	4,000,000	0	0	4,000,000	0	0	0	0
Total Cost for Project: 1359	18,038,783	42,438,764	0	60,477,547	13,099,400	42,439,000	0	55,538,400
Total Excluding Arrears	14,038,783	42,438,764	0	56,477,547	13,099,400	42,439,000	0	55,538,400

Vote: 019 Ministry of Water and Environment

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090101 Back up support for O & M of Rural Water								
221001 Advertising and Public Relations	0	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	71,672	0	71,672
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	120,000	0	120,000
221012 Small Office Equipment	0	0	0	0	0	100,000	0	100,000
224006 Agricultural Supplies	0	739,980	0	739,980	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	4,248,328	0	4,248,328
227001 Travel inland	0	0	0	0	0	300,000	0	300,000
Total Cost Of Output 090101	0	739,980	0	739,980	0	5,040,000	0	5,040,000
Output 090102 Administration and Management services								
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0	0
221001 Advertising and Public Relations	30,000	0	0	30,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 090102	100,000	0	0	100,000	0	0	0	0
Output 090103 Promotion of sanitation and hygiene education								
227001 Travel inland	70,000	0	0	70,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	20,000	0	0	20,000
Total Cost Of Output 090103	100,000	0	0	100,000	50,000	0	0	50,000
Total Cost for Outputs Provided	200,000	739,980	0	939,980	50,000	5,040,000	0	5,090,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090171 Acquisition of Land by Government								
311101 Land	400,000	0	0	400,000	1,000,000	0	0	1,000,000
Total Cost Of Output 090171	400,000	0	0	400,000	1,000,000	0	0	1,000,000
Output 090180 Construction of Piped Water Supply Systems (Rural)								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	800,000	0	800,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	2,000,000	0	2,000,000
281503 Engineering and Design Studies & Plans for capital works	0	295,300	0	295,300	0	0	0	0
312104 Other Structures	1,000,000	9,679,920	0	10,679,920	405,000	32,665,256	0	33,070,256
Total Cost Of Output 090180	1,000,000	9,975,220	0	10,975,220	405,000	35,465,256	0	35,870,256
Total Cost for Capital Purchases	1,400,000	9,975,220	0	11,375,220	1,405,000	35,465,256	0	36,870,256
Total Cost for Project: 1530	1,600,000	10,715,200	0	12,315,200	1,455,000	40,505,256	0	41,960,256
Total Excluding Arrears	1,600,000	10,715,200	0	12,315,200	1,455,000	40,505,256	0	41,960,256

Vote: 019 Ministry of Water and Environment

Project 1614 Support To Rural Water Supply and Sanitation Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090101 Back up support for O & M of Rural Water								
211102 Contract Staff Salaries	0	0	0	0	1,575,000	0	0	1,575,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	39,800	0	0	39,800
212101 Social Security Contributions	0	0	0	0	173,765	0	0	173,765
225002 Consultancy Services- Long-term	0	0	0	0	70,000	0	0	70,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	419,435	0	0	419,435
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 090101	0	0	0	0	2,448,000	0	0	2,448,000
Output 090102 Administration and Management services								
211102 Contract Staff Salaries	0	0	0	0	48,000	0	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,300	0	0	20,300
212101 Social Security Contributions	0	0	0	0	8,765	0	0	8,765
221001 Advertising and Public Relations	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	133,600	0	0	133,600
221003 Staff Training	0	0	0	0	150,000	0	0	150,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
225001 Consultancy Services- Short term	0	0	0	0	50,335	0	0	50,335
227001 Travel inland	0	0	0	0	49,000	0	0	49,000
282103 Scholarships and related costs	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 090102	0	0	0	0	600,000	0	0	600,000
Output 090103 Promotion of sanitation and hygiene education								
211102 Contract Staff Salaries	0	0	0	0	48,000	0	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	0	30,000
212101 Social Security Contributions	0	0	0	0	8,760	0	0	8,760
225001 Consultancy Services- Short term	0	0	0	0	70,540	0	0	70,540
225002 Consultancy Services- Long-term	0	0	0	0	60,600	0	0	60,600
227001 Travel inland	0	0	0	0	62,100	0	0	62,100
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	0	0	90,000
Total Cost Of Output 090103	0	0	0	0	370,000	0	0	370,000
Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs								
211102 Contract Staff Salaries	0	0	0	0	57,600	0	0	57,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	32,500	0	0	32,500
212101 Social Security Contributions	0	0	0	0	8,765	0	0	8,765
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	0	0	15,000
225001 Consultancy Services- Short term	0	0	0	0	105,000	0	0	105,000

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227001 Travel inland	0	0	0	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	97,754	0	0	97,754
228002 Maintenance - Vehicles	0	0	0	0	143,381	0	0	143,381
Total Cost Of Output 090105	0	0	0	0	530,000	0	0	530,000
Total Cost for Outputs Provided	0	0	0	0	3,948,000	0	0	3,948,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090171 Acquisition of Land by Government								
311101 Land	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 090171	0	0	0	0	300,000	0	0	300,000
Output 090180 Construction of Piped Water Supply Systems (Rural)								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,000,000	0	0	2,000,000
312104 Other Structures	0	0	0	0	1,825,105	0	0	1,825,105
Total Cost Of Output 090180	0	0	0	0	3,825,105	0	0	3,825,105
Total Cost for Capital Purchases	0	0	0	0	4,125,105	0	0	4,125,105
Total Cost for Project: 1614	0	0	0	0	8,073,105	0	0	8,073,105
Total Excluding Arrears	0	0	0	0	8,073,105	0	0	8,073,105
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	71,757,357	53,153,964	0	124,911,321	63,621,127	82,944,256	0	146,565,383
Total Excluding Arrears	67,757,357	53,153,964	0	120,911,321	63,621,127	82,944,256	0	146,565,383

Programme :0902 Urban Water Supply and Sanitation

Recurrent Budget Estimates

SubProgramme 04 Urban Water Supply & Sewerage

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090201 Administration and Management Support								
211101 General Staff Salaries	364,013	0	0	364,013	2,894,013	0	0	2,894,013
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	32,000	0	32,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 01	364,013	100,000	0	464,013	2,894,013	0	0	2,894,013
Total Cost Of Outputs Provided	364,013	100,000	0	464,013	2,894,013	0	0	2,894,013
Total Cost for SubProgramme 04	364,013	100,000	0	464,013	2,894,013	0	0	2,894,013
Total Excluding Arrears	364,013	100,000	0	464,013	2,894,013	0	0	2,894,013

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SubProgramme 22 Urban Water Regulation Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090201 Administration and Management Support								
211101 General Staff Salaries	75,233	0	0	75,233	275,233	0	0	275,233
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 01	75,233	220,000	0	295,233	275,233	0	0	275,233
Total Cost Of Outputs Provided	75,233	220,000	0	295,233	275,233	0	0	275,233
Total Cost for SubProgramme 22	75,233	220,000	0	295,233	275,233	0	0	275,233
<i>Total Excluding Arrears</i>	75,233	220,000	0	295,233	275,233	0	0	275,233

Development Budget Estimates

Project 0168 Urban Water Reform

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries	424,000	0	0	424,000	0	0	0	0
212101 Social Security Contributions	50,250	0	0	50,250	0	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0	0
225002 Consultancy Services- Long-term	280,000	0	0	280,000	0	0	0	0
227001 Travel inland	35,000	0	0	35,000	0	0	0	0
227004 Fuel, Lubricants and Oils	10,750	0	0	10,750	0	0	0	0
Total Cost Of Output 090201	1,000,000	0	0	1,000,000	0	0	0	0
Output 090202 Policies, Plans, standards and regulations developed								
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	0	0	0	0
221003 Staff Training	75,000	0	0	75,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0
225002 Consultancy Services- Long-term	325,000	0	0	325,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 090202	610,000	0	0	610,000	0	0	0	0
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0
225002 Consultancy Services- Long-term	220,000	0	0	220,000	0	0	0	0
227001 Travel inland	170,000	0	0	170,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 090206	500,000	0	0	500,000	0	0	0	0

Output 090207 Strengthening Urban Water Regulation

211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0	0
221003 Staff Training	95,000	0	0	95,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0
225002 Consultancy Services- Long-term	215,000	0	0	215,000	0	0	0	0
227001 Travel inland	190,000	0	0	190,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 090207	650,000	0	0	650,000	0	0	0	0
Total Cost for Outputs Provided	2,760,000	0	0	2,760,000	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 090276	40,000	0	0	40,000	0	0	0	0
Total Cost for Capital Purchases	40,000	0	0	40,000	0	0	0	0

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090299 Arrears

321605 Domestic arrears (Budgeting)	800,000	0	0	800,000	0	0	0	0
Total Cost Of Output 090299	800,000	0	0	800,000	0	0	0	0
Total Cost for Arrears	800,000	0	0	800,000	0	0	0	0
Total Cost for Project: 0168	3,600,000	0	0	3,600,000	0	0	0	0
Total Excluding Arrears	2,800,000	0	0	2,800,000	0	0	0	0

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090280 Construction of Piped Water Supply Systems (Urban)

312104 Other Structures	0	0	0	0	32,640,000	0	0	32,640,000
Total Cost Of Output 090280	0	0	0	0	32,640,000	0	0	32,640,000

Output 090282 Construction of Sanitation Facilities (Urban)

312104 Other Structures	34,000,000	33,750,355	0	67,750,355	0	0	0	0
Total Cost Of Output 090282	34,000,000	33,750,355	0	67,750,355	0	0	0	0
Total Cost for Capital Purchases	34,000,000	33,750,355	0	67,750,355	32,640,000	0	0	32,640,000

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090299 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	2,445,931	0	0	2,445,931
Total Cost Of Output 090299	0	0	0	0	2,445,931	0	0	2,445,931
Total Cost for Arrears	0	0	0	0	2,445,931	0	0	2,445,931
Total Cost for Project: 1188	34,000,000	33,750,355	0	67,750,355	35,085,931	0	0	35,085,931
Total Excluding Arrears	34,000,000	33,750,355	0	67,750,355	32,640,000	0	0	32,640,000

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
221003 Staff Training	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 090201	0	0	0	0	300,000	0	0	300,000
Total Cost for Outputs Provided	0	0	0	0	300,000	0	0	300,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090280 Construction of Piped Water Supply Systems (Urban)

312104 Other Structures	3,000,000	0	0	3,000,000	2,900,000	276,211,000	0	279,111,000
Total Cost Of Output 090280	3,000,000	0	0	3,000,000	2,900,000	276,211,000	0	279,111,000
Total Cost for Capital Purchases	3,000,000	0	0	3,000,000	2,900,000	276,211,000	0	279,111,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	926,788	0	0	926,788
Total Cost Of Output 090299	0	0	0	0	926,788	0	0	926,788
Total Cost for Arrears	0	0	0	0	926,788	0	0	926,788
Total Cost for Project: 1193	3,000,000	0	0	3,000,000	4,126,788	276,211,000	0	280,337,788
Total Excluding Arrears	3,000,000	0	0	3,000,000	3,200,000	276,211,000	0	279,411,000

Project 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries	360,000	0	0	360,000	373,476	0	0	373,476
211103 Allowances (Inc. Casuals, Temporary)	57,000	0	0	57,000	56,640	0	0	56,640
212101 Social Security Contributions	54,000	0	0	54,000	47,348	0	0	47,348
221001 Advertising and Public Relations	60,000	0	0	60,000	60,000	0	0	60,000
221002 Workshops and Seminars	80,000	0	0	80,000	80,000	0	0	80,000
221003 Staff Training	40,000	0	0	40,000	40,000	0	0	40,000
221004 Recruitment Expenses	15,000	0	0	15,000	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	0	50,000

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221014 Bank Charges and other Bank related costs	1,200	0	0	1,200	1,200	0	0	1,200
223004 Guard and Security services	26,000	0	0	26,000	28,800	0	0	28,800
223005 Electricity	8,400	0	0	8,400	2,400	0	0	2,400
223006 Water	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	150,200	0	0	150,200
227001 Travel inland	165,000	0	0	165,000	287,100	0	0	287,100
227002 Travel abroad	30,000	0	0	30,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	66,500	0	0	66,500
228002 Maintenance - Vehicles	44,400	0	0	44,400	76,336	0	0	76,336
Total Cost Of Output 090201	1,043,000	0	0	1,043,000	1,400,000	0	0	1,400,000
Output 090204 Backup support for Operation and Maintainance								
221002 Workshops and Seminars	50,000	0	0	50,000	50,400	0	0	50,400
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	5,000	0	0	5,000
227001 Travel inland	40,000	0	0	40,000	29,600	0	0	29,600
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	15,000	0	0	15,000
Total Cost Of Output 090204	104,000	0	0	104,000	100,000	0	0	100,000
Output 090205 Improved sanitation services and hygiene								
221002 Workshops and Seminars	0	0	0	0	66,100	0	0	66,100
225001 Consultancy Services- Short term	170,000	0	0	170,000	150,000	0	0	150,000
227001 Travel inland	10,000	0	0	10,000	66,000	0	0	66,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	17,900	0	0	17,900
Total Cost Of Output 090205	190,000	0	0	190,000	300,000	0	0	300,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	26,900	0	0	26,900
221002 Workshops and Seminars	45,000	0	0	45,000	73,000	0	0	73,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	4,000	0	0	4,000
227001 Travel inland	60,000	0	0	60,000	106,100	0	0	106,100
227004 Fuel, Lubricants and Oils	31,000	0	0	31,000	30,000	0	0	30,000
Total Cost Of Output 090206	160,000	0	0	160,000	240,000	0	0	240,000
Total Cost for Outputs Provided	1,497,000	0	0	1,497,000	2,040,000	0	0	2,040,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090271 Acquisition of Land by Government								
311101 Land	50,000	0	0	50,000	40,000	0	0	40,000
Total Cost Of Output 090271	50,000	0	0	50,000	40,000	0	0	40,000
Output 090272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	1,000,000	0	0	1,000,000
Total Cost Of Output 090272	1,500,000	0	0	1,500,000	1,000,000	0	0	1,000,000
Output 090276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	40,000	0	0	40,000	30,000	0	0	30,000
Total Cost Of Output 090276	40,000	0	0	40,000	30,000	0	0	30,000

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Output 090277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 090277	0	0	0	0	300,000	0	0	300,000

Output 090280 Construction of Piped Water Supply Systems (Urban)

281501 Environment Impact Assessment for Capital Works	120,000	0	0	120,000	100,000	0	0	100,000
281502 Feasibility Studies for Capital Works	100,000	0	0	100,000	100,000	0	0	100,000
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	500,000	0	0	500,000
312104 Other Structures	2,363,000	0	0	2,363,000	1,644,900	0	0	1,644,900
Total Cost Of Output 090280	3,083,000	0	0	3,083,000	2,344,900	0	0	2,344,900

Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	130,000	0	0	130,000
Total Cost Of Output 090282	0	0	0	0	130,000	0	0	130,000
Total Cost for Capital Purchases	4,673,000	0	0	4,673,000	3,844,900	0	0	3,844,900
Total Cost for Project: 1399	6,170,000	0	0	6,170,000	5,884,900	0	0	5,884,900
Total Excluding Arrears	6,170,000	0	0	6,170,000	5,884,900	0	0	5,884,900

Project 1438 Water Services Acceleration Project (SCAP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090280 Construction of Piped Water Supply Systems (Urban)								
312104 Other Structures	52,600,000	0	0	52,600,000	50,000,000	0	0	50,000,000
Total Cost Of Output 090280	52,600,000	0	0	52,600,000	50,000,000	0	0	50,000,000
Total Cost for Capital Purchases	52,600,000	0	0	52,600,000	50,000,000	0	0	50,000,000
Total Cost for Project: 1438	52,600,000	0	0	52,600,000	50,000,000	0	0	50,000,000
Total Excluding Arrears	52,600,000	0	0	52,600,000	50,000,000	0	0	50,000,000

Project 1524 Water and Sanitation Development Facility - East-Phase II

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 090201 Administration and Management Support									
211102 Contract Staff Salaries	652,000	0	0	652,000	580,000	0	0	580,000	
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	80,000	0	0	80,000	
212101 Social Security Contributions	100,000	0	0	100,000	58,000	0	0	58,000	
221001 Advertising and Public Relations	40,000	0	0	40,000	40,000	0	0	40,000	
221002 Workshops and Seminars	80,000	0	0	80,000	40,000	0	0	40,000	
221003 Staff Training	20,000	0	0	20,000	10,000	0	0	10,000	
221004 Recruitment Expenses	8,000	0	0	8,000	8,000	0	0	8,000	
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	20,000	0	0	20,000	
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	0	4,000	

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221008 Computer supplies and Information Technology (IT)	60,000	0	0	60,000	14,000	0	0	14,000
221009 Welfare and Entertainment	8,000	0	0	8,000	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	60,000	0	0	60,000
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	4,000	0	0	4,000
222001 Telecommunications	20,000	0	0	20,000	16,000	0	0	16,000
222002 Postage and Courier	4,000	0	0	4,000	4,000	0	0	4,000
223004 Guard and Security services	16,000	0	0	16,000	16,000	0	0	16,000
223005 Electricity	24,000	0	0	24,000	24,000	0	0	24,000
223006 Water	4,000	0	0	4,000	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	4,000	0	0	4,000
224004 Cleaning and Sanitation	8,000	0	0	8,000	8,000	0	0	8,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	20,000	0	0	20,000
227001 Travel inland	80,000	0	0	80,000	10,000	0	0	10,000
227002 Travel abroad	52,000	0	0	52,000	52,000	0	0	52,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	12,000	0	0	12,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	12,000	0	0	12,000
Total Cost Of Output 090201	1,580,000	0	0	1,580,000	1,176,000	0	0	1,176,000

Output 090202 Policies, Plans, standards and regulations developed

227001 Travel inland	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 090202	60,000	0	0	60,000	60,000	0	0	60,000

Output 090204 Backup support for Operation and Maintenance

221002 Workshops and Seminars	40,000	0	0	40,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	12,000	0	0	12,000
227001 Travel inland	45,000	0	0	45,000	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	60,000	0	0	60,000
Total Cost Of Output 090204	117,000	0	0	117,000	157,000	0	0	157,000

Output 090205 Improved sanitation services and hygiene

221002 Workshops and Seminars	35,000	0	0	35,000	35,000	0	0	35,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	60,000	0	0	60,000	40,000	0	0	40,000
225002 Consultancy Services- Long-term	160,000	0	0	160,000	170,000	0	0	170,000
227001 Travel inland	60,000	0	0	60,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	42,000	0	0	42,000	42,000	0	0	42,000
Total Cost Of Output 090205	377,000	0	0	377,000	367,000	0	0	367,000

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

221002 Workshops and Seminars	40,000	0	0	40,000	40,000	0	0	40,000
225001 Consultancy Services- Short term	80,000	0	0	80,000	40,000	0	0	40,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	140,000	0	0	140,000
227001 Travel inland	96,000	0	0	96,000	96,000	0	0	96,000

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227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	80,000	0	0	80,000
Total Cost Of Output 090206	456,000	0	0	456,000	396,000	0	0	396,000
Total Cost for Outputs Provided	2,590,000	0	0	2,590,000	2,156,000	0	0	2,156,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090271 Acquisition of Land by Government								
311101 Land	40,000	0	0	40,000	40,000	0	0	40,000
Total Cost Of Output 090271	40,000	0	0	40,000	40,000	0	0	40,000
Output 090272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	500,000	0	0	500,000	20,000	0	0	20,000
Total Cost Of Output 090272	500,000	0	0	500,000	20,000	0	0	20,000
Output 090276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	70,000	0	0	70,000	0	0	0	0
Total Cost Of Output 090276	70,000	0	0	70,000	0	0	0	0
Output 090278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	70,000	0	0	70,000	20,000	0	0	20,000
Total Cost Of Output 090278	70,000	0	0	70,000	20,000	0	0	20,000
Output 090280 Construction of Piped Water Supply Systems (Urban)								
281502 Feasibility Studies for Capital Works	80,000	0	0	80,000	80,000	0	0	80,000
281503 Engineering and Design Studies & Plans for capital works	110,000	0	0	110,000	180,000	0	0	180,000
281504 Monitoring, Supervision & Appraisal of Capital work	10,000	0	0	10,000	70,000	0	0	70,000
312104 Other Structures	4,265,300	3,676,000	0	7,941,300	12,838,990	0	0	12,838,990
Total Cost Of Output 090280	4,465,300	3,676,000	0	8,141,300	13,168,990	0	0	13,168,990
Output 090282 Construction of Sanitation Facilities (Urban)								
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	20,000	80,000	0	0	80,000
281504 Monitoring, Supervision & Appraisal of Capital work	10,000	0	0	10,000	40,000	0	0	40,000
312104 Other Structures	301,700	0	0	301,700	0	0	0	0
Total Cost Of Output 090282	331,700	0	0	331,700	120,000	0	0	120,000
Total Cost for Capital Purchases	5,477,000	3,676,000	0	9,153,000	13,368,990	0	0	13,368,990
Total Cost for Project: 1524	8,067,000	3,676,000	0	11,743,000	15,524,990	0	0	15,524,990
Total Excluding Arrears	8,067,000	3,676,000	0	11,743,000	15,524,990	0	0	15,524,990

Project 1525 Water and Sanitation Development Facility - South Western-Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries	720,000	0	0	720,000	720,000	0	0	720,000
212101 Social Security Contributions	0	0	0	0	60,000	0	0	60,000
212201 Social Security Contributions	60,000	0	0	60,000	0	0	0	0
221001 Advertising and Public Relations	100,000	0	0	100,000	100,000	0	0	100,000

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221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	0	20,000
221003 Staff Training	40,000	0	0	40,000	40,000	0	0	40,000
221004 Recruitment Expenses	4,000	0	0	4,000	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	4,000	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	63,000	0	0	63,000	63,000	0	0	63,000
221009 Welfare and Entertainment	48,000	0	0	48,000	48,000	0	0	48,000
221011 Printing, Stationery, Photocopying and Binding	140,000	0	0	140,000	140,000	0	0	140,000
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	2,000	0	0	2,000
222001 Telecommunications	8,000	0	0	8,000	8,000	0	0	8,000
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	0	1,000
223004 Guard and Security services	16,000	0	0	16,000	16,000	0	0	16,000
223005 Electricity	8,000	0	0	8,000	20,000	0	0	20,000
223006 Water	4,000	0	0	4,000	14,000	0	0	14,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	2,000	0	0	2,000
224004 Cleaning and Sanitation	36,000	0	0	36,000	36,000	0	0	36,000
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	2,000	2,000	0	0	2,000
225001 Consultancy Services- Short term	160,000	0	0	160,000	460,000	0	0	460,000
227001 Travel inland	60,000	0	0	60,000	60,000	0	0	60,000
227002 Travel abroad	60,000	0	0	60,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	180,000	0	0	180,000	180,000	0	0	180,000
228001 Maintenance - Civil	4,000	0	0	4,000	4,000	0	0	4,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	96,000	0	0	96,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	12,000	0	0	12,000
Total Cost Of Output 090201	1,862,000	0	0	1,862,000	2,180,000	0	0	2,180,000

Output 090204 Backup support for Operation and Maintainance

211102 Contract Staff Salaries	220,500	0	0	220,500	220,500	0	0	220,500
221002 Workshops and Seminars	33,075	0	0	33,075	33,075	0	0	33,075
221009 Welfare and Entertainment	4,000	0	0	4,000	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	12,000	0	0	12,000
225001 Consultancy Services- Short term	65,200	0	0	65,200	65,200	0	0	65,200
225002 Consultancy Services- Long-term	60,000	0	0	60,000	60,000	0	0	60,000
227001 Travel inland	60,000	0	0	60,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	16,000	0	0	16,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	0	8,000
Total Cost Of Output 090204	478,775	0	0	478,775	478,775	0	0	478,775

Output 090205 Improved sanitation services and hygiene

211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	0	48,000
221001 Advertising and Public Relations	800	0	0	800	800	0	0	800
221002 Workshops and Seminars	8,000	0	0	8,000	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	4,000	0	0	4,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	200,000	0	0	200,000

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227001 Travel inland	28,000	0	0	28,000	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	3,200	0	0	3,200	3,200	0	0	3,200
228002 Maintenance - Vehicles	4,000	0	0	4,000	4,000	0	0	4,000
Total Cost Of Output 090205	296,000	0	0	296,000	296,000	0	0	296,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	300	0	0	300	300	0	0	300
221001 Advertising and Public Relations	4,000	0	0	4,000	4,000	0	0	4,000
221003 Staff Training	4,000	0	0	4,000	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	8,000	0	0	8,000	8,000	0	0	8,000
221009 Welfare and Entertainment	4,000	0	0	4,000	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	8,000	0	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	460,000	0	0	460,000
225002 Consultancy Services- Long-term	120,000	0	0	120,000	0	0	0	0
227001 Travel inland	72,000	0	0	72,000	72,000	0	0	72,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	0	8,000
Total Cost Of Output 090206	316,300	0	0	316,300	656,300	0	0	656,300
Total Cost for Outputs Provided	2,953,075	0	0	2,953,075	3,611,075	0	0	3,611,075
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090271 Acquisition of Land by Government								
311101 Land	150,000	0	0	150,000	220,000	0	0	220,000
Total Cost Of Output 090271	150,000	0	0	150,000	220,000	0	0	220,000
Output 090272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	400,000	0	0	400,000	600,000	0	0	600,000
Total Cost Of Output 090272	400,000	0	0	400,000	600,000	0	0	600,000
Output 090276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	40,000	0	0	40,000	40,000	0	0	40,000
Total Cost Of Output 090276	40,000	0	0	40,000	40,000	0	0	40,000
Output 090277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	70,000	0	0	70,000	0	0	0	0
Total Cost Of Output 090277	70,000	0	0	70,000	0	0	0	0
Output 090278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	200,000	0	0	200,000	40,000	0	0	40,000
Total Cost Of Output 090278	200,000	0	0	200,000	40,000	0	0	40,000
Output 090280 Construction of Piped Water Supply Systems (Urban)								
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	300,000	0	0	300,000
281503 Engineering and Design Studies & Plans for capital works	559,000	0	0	559,000	750,000	0	0	750,000
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	200,000	0	0	200,000
312104 Other Structures	2,949,425	0	0	2,949,425	3,880,425	0	0	3,880,425
Total Cost Of Output 090280	3,908,425	0	0	3,908,425	5,130,425	0	0	5,130,425

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Output 090281 Energy installation for pumped water supply schemes

312104 Other Structures	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 090281	150,000	0	0	150,000	0	0	0	0

Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	114,930	0	0	114,930
281504 Monitoring, Supervision & Appraisal of Capital work	40,000	0	0	40,000	40,000	0	0	40,000
312104 Other Structures	257,500	0	0	257,500	227,500	0	0	227,500
Total Cost Of Output 090282	297,500	0	0	297,500	382,430	0	0	382,430
Total Cost for Capital Purchases	5,215,925	0	0	5,215,925	6,412,855	0	0	6,412,855

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090299 Arrears

321605 Domestic arrears (Budgeting)	2,000,000	0	0	2,000,000	1,500,000	0	0	1,500,000
Total Cost Of Output 090299	2,000,000	0	0	2,000,000	1,500,000	0	0	1,500,000
Total Cost for Arrears	2,000,000	0	0	2,000,000	1,500,000	0	0	1,500,000
Total Cost for Project: 1525	10,169,000	0	0	10,169,000	11,523,930	0	0	11,523,930
Total Excluding Arrears	8,169,000	0	0	8,169,000	10,023,930	0	0	10,023,930

Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090201 Administration and Management Support

211102 Contract Staff Salaries	60,000	0	0	60,000	80,000	0	0	80,000
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	12,000	0	0	12,000
212101 Social Security Contributions	9,000	0	0	9,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	9,000	0	0	9,000
221001 Advertising and Public Relations	10,000	140,000	0	150,000	0	140,000	0	140,000
221002 Workshops and Seminars	40,000	140,000	0	180,000	0	140,000	0	140,000
221003 Staff Training	0	0	0	0	0	140,000	0	140,000
221008 Computer supplies and Information Technology (IT)	20,000	100,000	0	120,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
221014 Bank Charges and other Bank related costs	6,000	10,000	0	16,000	0	0	0	0
227001 Travel inland	55,000	400,000	0	455,000	0	400,000	0	400,000
227002 Travel abroad	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	160,000	0	190,000	160,000	160,000	0	320,000
228002 Maintenance - Vehicles	20,000	340,000	0	360,000	0	210,000	0	210,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	40,000	0	0	40,000
Total Cost Of Output 090201	360,000	1,290,000	0	1,650,000	301,000	1,290,000	0	1,591,000

Output 090202 Policies, Plans, standards and regulations developed

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	0	20,000

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225001 Consultancy Services- Short term	0	200,000	0	200,000	400,000	200,000	0	600,000
227001 Travel inland	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 090202	0	200,000	0	200,000	500,000	200,000	0	700,000
Output 090204 Backup support for Operation and Maintainance								
225001 Consultancy Services- Short term	0	0	0	0	365,000	0	0	365,000
Total Cost Of Output 090204	0	0	0	0	365,000	0	0	365,000
Output 090205 Improved sanitation services and hygiene								
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	0	60,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	16,000	0	0	16,000
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
225002 Consultancy Services- Long-term	0	400,000	0	400,000	200,000	400,000	0	600,000
227001 Travel inland	10,000	0	0	10,000	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 090205	100,000	400,000	0	500,000	436,000	400,000	0	836,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 090206	140,000	0	0	140,000	0	0	0	0
Total Cost for Outputs Provided	600,000	1,890,000	0	2,490,000	1,602,000	1,890,000	0	3,492,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090271 Acquisition of Land by Government								
311101 Land	100,000	0	0	100,000	300,000	0	0	300,000
Total Cost Of Output 090271	100,000	0	0	100,000	300,000	0	0	300,000
Output 090275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	800,000	0	800,000	0	0	0	0
Total Cost Of Output 090275	0	800,000	0	800,000	0	0	0	0
Output 090276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	50,000	0	50,000	0	0	0	0
Total Cost Of Output 090276	0	50,000	0	50,000	0	0	0	0
Output 090280 Construction of Piped Water Supply Systems (Urban)								
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	2,000,000	0	2,000,000	1,000	0	0	1,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	60,000	0	0	60,000
312104 Other Structures	0	17,704,256	0	17,704,256	2,612,000	25,370,000	0	27,982,000
Total Cost Of Output 090280	200,000	19,704,256	0	19,904,256	2,673,000	25,370,000	0	28,043,000

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Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	0	1,000,000	0	1,000,000	815,000	5,000,000	0	5,815,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	500,000	0	500,000	0	0	0	0
312104 Other Structures	0	2,000,000	0	2,000,000	283,000	7,742,182	0	8,025,182
Total Cost Of Output 090282	0	3,500,000	0	3,500,000	1,098,000	12,742,182	0	13,840,182
Total Cost for Capital Purchases	300,000	24,054,256	0	24,354,256	4,071,000	38,112,182	0	42,183,182
Total Cost for Project: 1529	900,000	25,944,256	0	26,844,256	5,673,000	40,002,182	0	45,675,182
Total Excluding Arrears	900,000	25,944,256	0	26,844,256	5,673,000	40,002,182	0	45,675,182

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries	331,195	0	0	331,195	357,660	0	0	357,660
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	25,920	0	0	25,920
212101 Social Security Contributions	49,680	0	0	49,680	53,649	0	0	53,649
221001 Advertising and Public Relations	40,125	0	0	40,125	42,771	0	0	42,771
Total Cost Of Output 090201	421,000	0	0	421,000	480,000	0	0	480,000
Output 090205 Improved sanitation services and hygiene								
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	27,000	0	0	27,000
227001 Travel inland	30,000	0	0	30,000	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	19,000	0	0	19,000
228002 Maintenance - Vehicles	0	0	0	0	19,000	0	0	19,000
Total Cost Of Output 090205	65,000	0	0	65,000	100,000	0	0	100,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	30,000	0	0	30,000
227001 Travel inland	60,000	0	0	60,000	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 090206	230,000	0	0	230,000	75,000	0	0	75,000
Total Cost for Outputs Provided	716,000	0	0	716,000	655,000	0	0	655,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090271 Acquisition of Land by Government								
311101 Land	350,000	0	0	350,000	500,000	0	0	500,000
Total Cost Of Output 090271	350,000	0	0	350,000	500,000	0	0	500,000
Output 090276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	35,000	0	0	35,000	70,000	0	0	70,000
Total Cost Of Output 090276	35,000	0	0	35,000	70,000	0	0	70,000
Output 090277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	200,000	50,000,000	0	50,200,000
Total Cost Of Output 090277	0	0	0	0	200,000	50,000,000	0	50,200,000
Output 090280 Construction of Piped Water Supply Systems (Urban)								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	150,000	40,294,000	0	40,444,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	1,150,000	0	1,150,000	100,000	0	0	100,000
312104 Other Structures	1,199,000	143,468,194	0	144,667,194	156,000	143,987,569	0	144,143,569
Total Cost Of Output 090280	1,199,000	144,618,194	0	145,817,194	406,000	184,281,569	0	184,687,569
Output 090282 Construction of Sanitation Facilities (Urban)								
312104 Other Structures	0	0	0	0	400,000	29,888,772	0	30,288,772
Total Cost Of Output 090282	0	0	0	0	400,000	29,888,772	0	30,288,772
Total Cost for Capital Purchases	1,584,000	144,618,194	0	146,202,194	1,576,000	264,170,342	0	265,746,342
Total Cost for Project: 1530	2,300,000	144,618,194	0	146,918,194	2,231,000	264,170,342	0	266,401,342
Total Excluding Arrears	2,300,000	144,618,194	0	146,918,194	2,231,000	264,170,342	0	266,401,342

Project 1531 South Western Cluster (SWC) Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090280 Construction of Piped Water Supply Systems (Urban)								
312104 Other Structures	0	52,341,361	0	52,341,361	0	142,759,715	0	142,759,715
Total Cost Of Output 090280	0	52,341,361	0	52,341,361	0	142,759,715	0	142,759,715
Total Cost for Capital Purchases	0	52,341,361	0	52,341,361	0	142,759,715	0	142,759,715
Total Cost for Project: 1531	0	52,341,361	0	52,341,361	0	142,759,715	0	142,759,715
Total Excluding Arrears	0	52,341,361	0	52,341,361	0	142,759,715	0	142,759,715

Project 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries	1,020,000	0	0	1,020,000	520,000	0	0	520,000
212101 Social Security Contributions	180,000	0	0	180,000	213,000	0	0	213,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000

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227004 Fuel, Lubricants and Oils	18,500	0	0	18,500	19,000	0	0	19,000
Total Cost Of Output 090201	1,258,500	0	0	1,258,500	792,000	0	0	792,000
Output 090204 Backup support for Operation and Maintainance								
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	50,000	0	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	0	300,000
227001 Travel inland	150,000	0	0	150,000	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	40,000	0	0	40,000
Total Cost Of Output 090204	300,000	0	0	300,000	620,000	0	0	620,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	20,000	0	0	20,000
227001 Travel inland	150,000	0	0	150,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 090206	300,000	0	0	300,000	230,000	0	0	230,000
Total Cost for Outputs Provided	1,858,500	0	0	1,858,500	1,642,000	0	0	1,642,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	132,000	0	0	132,000	300,000	0	0	300,000
Total Cost Of Output 090276	132,000	0	0	132,000	300,000	0	0	300,000
Output 090277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	430,000	0	0	430,000	830,000	0	0	830,000
Total Cost Of Output 090277	430,000	0	0	430,000	830,000	0	0	830,000
Output 090280 Construction of Piped Water Supply Systems (Urban)								
281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	1,000,000	1,500,000	0	0	1,500,000
312104 Other Structures	10,985,034	0	0	10,985,034	16,316,033	0	0	16,316,033
Total Cost Of Output 090280	11,985,034	0	0	11,985,034	17,816,033	0	0	17,816,033
Output 090282 Construction of Sanitation Facilities (Urban)								
312104 Other Structures	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost Of Output 090282	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost for Capital Purchases	12,547,034	0	0	12,547,034	20,446,033	0	0	20,446,033
Total Cost for Project: 1532	14,405,534	0	0	14,405,534	22,088,033	0	0	22,088,033
Total Excluding Arrears	14,405,534	0	0	14,405,534	22,088,033	0	0	22,088,033

Project 1533 Water and Sanitation Development Facility Central - Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries	840,000	0	0	840,000	220,000	0	0	220,000
211103 Allowances (Inc. Casuals, Temporary)	20,000	700,000	0	720,000	20,000	0	0	20,000

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212101 Social Security Contributions	84,000	0	0	84,000	132,000	0	0	132,000
221001 Advertising and Public Relations	40,000	40,000	0	80,000	0	0	0	0
221002 Workshops and Seminars	100,000	160,000	0	260,000	28,000	0	0	28,000
221003 Staff Training	80,000	80,000	0	160,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	0	40,000
221009 Welfare and Entertainment	40,000	0	0	40,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	40,000	0	0	40,000
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	6	8	0	14	0	0	0	0
222001 Telecommunications	80,000	0	0	80,000	20,000	0	0	20,000
223004 Guard and Security services	40,000	0	0	40,000	30,000	0	0	30,000
223005 Electricity	40,000	0	0	40,000	18,000	0	0	18,000
223006 Water	6,000	0	0	6,000	6,000	0	0	6,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	40,000	0	0	40,000
227001 Travel inland	40,000	0	0	40,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	205,994	327,992	0	533,986	50,000	0	0	50,000
228001 Maintenance - Civil	120,000	0	0	120,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	60,000	80,000	0	140,000	20,000	80,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	12,000	0	52,000	30,000	12,000	0	42,000
Total Cost Of Output 090201	2,100,000	1,400,000	0	3,500,000	798,000	92,000	0	890,000

Output 090202 Policies, Plans, standards and regulations developed

211102 Contract Staff Salaries	0	0	0	0	220,000	0	0	220,000
221002 Workshops and Seminars	0	0	0	0	50,000	100,000	0	150,000
221003 Staff Training	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	36,000	0	0	36,000
Total Cost Of Output 090202	0	0	0	0	466,000	100,000	0	566,000

Output 090204 Backup support for Operation and Maintainance

225001 Consultancy Services- Short term	60,000	300,000	0	360,000	0	0	0	0
Total Cost Of Output 090204	60,000	300,000	0	360,000	0	0	0	0

Output 090205 Improved sanitation services and hygiene

211102 Contract Staff Salaries	0	0	0	0	220,000	0	0	220,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	0	40,000
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	0	0	16,000
224004 Cleaning and Sanitation	0	0	0	0	32,000	0	0	32,000
225002 Consultancy Services- Long-term	0	2,000,000	0	2,000,000	0	500,000	0	500,000
227001 Travel inland	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000

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228002 Maintenance - Vehicles	0	0	0	0	34,000	0	0	34,000
Total Cost Of Output 090205	100,000	2,000,000	0	2,100,000	446,000	500,000	0	946,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211102 Contract Staff Salaries	0	0	0	0	220,000	0	0	220,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	0	40,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221003 Staff Training	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	475,000	0	0	475,000
225002 Consultancy Services- Long-term	0	0	0	0	1,000,000	0	0	1,000,000
227001 Travel inland	54,000	300,000	0	354,000	52,000	0	0	52,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 090206	54,000	300,000	0	354,000	1,907,000	0	0	1,907,000
Total Cost for Outputs Provided	2,314,000	4,000,000	0	6,314,000	3,617,000	692,000	0	4,309,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090271 Acquisition of Land by Government								
311101 Land	400,000	0	0	400,000	500,000	0	0	500,000
Total Cost Of Output 090271	400,000	0	0	400,000	500,000	0	0	500,000
Output 090272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 090272	0	0	0	0	500,000	0	0	500,000
Output 090276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	400,000	0	0	400,000	50,000	0	0	50,000
Total Cost Of Output 090276	400,000	0	0	400,000	50,000	0	0	50,000
Output 090278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	450,000	0	0	450,000	100,000	0	0	100,000
Total Cost Of Output 090278	450,000	0	0	450,000	100,000	0	0	100,000
Output 090280 Construction of Piped Water Supply Systems (Urban)								
281503 Engineering and Design Studies & Plans for capital works	3,000,000	0	0	3,000,000	2,000,000	0	0	2,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	4,000,000	0	4,000,000	280,000	1,000,000	0	1,280,000
312104 Other Structures	8,300,000	26,078,400	0	34,378,400	5,476,880	4,600,000	0	10,076,880
Total Cost Of Output 090280	11,300,000	30,078,400	0	41,378,400	7,756,880	5,600,000	0	13,356,880
Output 090282 Construction of Sanitation Facilities (Urban)								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	700,000	0	0	700,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	120,000	208,000	0	328,000
312104 Other Structures	200,000	2,000,000	0	2,200,000	0	1,000,000	0	1,000,000
Total Cost Of Output 090282	200,000	2,000,000	0	2,200,000	820,000	1,208,000	0	2,028,000
Total Cost for Capital Purchases	12,750,000	32,078,400	0	44,828,400	9,726,880	6,808,000	0	16,534,880

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090299 Arrears								
321605 Domestic arrears (Budgeting)	2,000,000	0	0	2,000,000	1,252,414	0	0	1,252,414
Total Cost Of Output 090299	2,000,000	0	0	2,000,000	1,252,414	0	0	1,252,414
Total Cost for Arrears	2,000,000	0	0	2,000,000	1,252,414	0	0	1,252,414
Total Cost for Project: 1533	17,064,000	36,078,400	0	53,142,400	14,596,294	7,500,000	0	22,096,294
Total Excluding Arrears	15,064,000	36,078,400	0	51,142,400	13,343,880	7,500,000	0	20,843,880

Project 1534 Water and Sanitation Development Facility North - Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries	1,160,000	0	0	1,160,000	1,168,869	0	0	1,168,869
211103 Allowances (Inc. Casuals, Temporary)	120,248	0	0	120,248	120,248	0	0	120,248
212101 Social Security Contributions	116,000	0	0	116,000	12,000	0	0	12,000
212201 Social Security Contributions	0	0	0	0	113,573	0	0	113,573
221001 Advertising and Public Relations	80,000	0	0	80,000	80,000	0	0	80,000
221002 Workshops and Seminars	65,000	0	0	65,000	65,000	0	0	65,000
221003 Staff Training	20,000	0	0	20,000	80,000	0	0	80,000
221004 Recruitment Expenses	5,000	0	0	5,000	2,500	0	0	2,500
221005 Hire of Venue (chairs, projector, etc)	9,000	0	0	9,000	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	2,500	0	0	2,500	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	30,000	0	0	30,000
221009 Welfare and Entertainment	12,000	0	0	12,000	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	60,000	0	0	60,000
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	4,000	4,800	0	8,800	4,000	4,800	0	8,800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	2,000	2,000	0	0	2,000
221016 IFMS Recurrent costs	12,000	0	0	12,000	12,000	0	0	12,000
222001 Telecommunications	3,000	0	0	3,000	30,000	0	0	30,000
222002 Postage and Courier	400	0	0	400	400	0	0	400
223004 Guard and Security services	21,000	0	0	21,000	21,000	0	0	21,000
223005 Electricity	24,300	0	0	24,300	28,000	0	0	28,000
223006 Water	4,500	0	0	4,500	1,800	0	0	1,800
224004 Cleaning and Sanitation	4,000	0	0	4,000	6,000	0	0	6,000
224005 Uniforms, Beddings and Protective Gear	1,000	0	0	1,000	2,500	0	0	2,500
225002 Consultancy Services- Long-term	200,000	0	0	200,000	0	0	0	0
227001 Travel inland	69,500	0	0	69,500	120,000	0	0	120,000
227002 Travel abroad	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	160,000	0	0	160,000	170,000	0	0	170,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	80,000	0	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	10,000	0	0	10,000

Vote: 019 Ministry of Water and Environment

228004 Maintenance – Other	12,000	0	0	12,000	12,000	0	0	12,000
Total Cost Of Output 090201	2,377,448	4,800	0	2,382,248	2,315,390	4,800	0	2,320,190

Output 090202 Policies, Plans, standards and regulations developed

221002 Workshops and Seminars	12,000	0	0	12,000	126,000	0	0	126,000
221011 Printing, Stationery, Photocopying and Binding	600	0	0	600	40,000	0	0	40,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0	0
225002 Consultancy Services- Long-term	150,000	0	0	150,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	80,600	0	0	80,600
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	24,000	0	0	24,000
Total Cost Of Output 090202	272,600	0	0	272,600	270,600	0	0	270,600

Output 090204 Backup support for Operation and Maintainance

221002 Workshops and Seminars	30,000	0	0	30,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	6,000	0	0	6,000
227001 Travel inland	30,000	0	0	30,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	19,000	0	0	19,000	9,000	0	0	9,000
Total Cost Of Output 090204	85,000	0	0	85,000	105,000	0	0	105,000

Output 090205 Improved sanitation services and hygiene

221002 Workshops and Seminars	23,000	0	0	23,000	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	6,000	0	0	6,000
225001 Consultancy Services- Short term	90,000	0	0	90,000	100,000	0	0	100,000
225002 Consultancy Services- Long-term	400,000	0	0	400,000	212,000	0	0	212,000
227001 Travel inland	60,000	0	0	60,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	25,000	0	0	25,000
Total Cost Of Output 090205	604,000	0	0	604,000	503,000	0	0	503,000

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	6,000	0	0	6,000
227001 Travel inland	80,000	0	0	80,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 090206	126,000	0	0	126,000	106,000	0	0	106,000
Total Cost for Outputs Provided	3,465,048	4,800	0	3,469,848	3,299,990	4,800	0	3,304,790

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090271 Acquisition of Land by Government

311101 Land	400,000	0	0	400,000	200,000	0	0	200,000
Total Cost Of Output 090271	400,000	0	0	400,000	200,000	0	0	200,000

Output 090272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 090272	100,000	0	0	100,000	100,000	0	0	100,000

Vote: 019 Ministry of Water and Environment

Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	120,000	0	0	120,000	40,000	0	0	40,000
Total Cost Of Output 090276	120,000	0	0	120,000	40,000	0	0	40,000

Output 090277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	300,000	0	0	300,000	100,000	0	0	100,000
Total Cost Of Output 090277	300,000	0	0	300,000	100,000	0	0	100,000

Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	60,050	0	0	60,050	60,102	0	0	60,102
Total Cost Of Output 090278	60,050	0	0	60,050	60,102	0	0	60,102

Output 090280 Construction of Piped Water Supply Systems (Urban)

281501 Environment Impact Assessment for Capital Works	0	0	0	0	200,000	0	0	200,000
281502 Feasibility Studies for Capital Works	400,000	400,000	0	800,000	90,000	0	0	90,000
281503 Engineering and Design Studies & Plans for capital works	800,000	1,660,000	0	2,460,000	2,020,808	1,530,000	0	3,550,808
281504 Monitoring, Supervision & Appraisal of Capital work	105,000	0	0	105,000	120,000	1,420,000	0	1,540,000
312104 Other Structures	1,026,802	15,225,150	0	16,251,952	1,000,000	16,102,500	0	17,102,500
Total Cost Of Output 090280	2,331,802	17,285,150	0	19,616,952	3,430,808	19,052,500	0	22,483,308

Output 090281 Energy installation for pumped water supply schemes

312104 Other Structures	100,000	0	0	100,000	60,000	0	0	60,000
Total Cost Of Output 090281	100,000	0	0	100,000	60,000	0	0	60,000

Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	60,000	0	0	60,000
312104 Other Structures	830,000	1,383,250	0	2,213,250	680,000	1,810,800	0	2,490,800
Total Cost Of Output 090282	1,190,000	1,383,250	0	2,573,250	740,000	1,810,800	0	2,550,800
Total Cost for Capital Purchases	4,601,852	18,668,400	0	23,270,252	4,730,910	20,863,300	0	25,594,210

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090299 Arrears

321605 Domestic arrears (Budgeting)	1,200,000	0	0	1,200,000	0	0	0	0
Total Cost Of Output 090299	1,200,000	0	0	1,200,000	0	0	0	0
Total Cost for Arrears	1,200,000	0	0	1,200,000	0	0	0	0

Total Cost for Project: 1534	9,266,900	18,673,200	0	27,940,100	8,030,900	20,868,100	0	28,899,000
Total Excluding Arrears	8,066,900	18,673,200	0	26,740,100	8,030,900	20,868,100	0	28,899,000

Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090201 Administration and Management Support

211102 Contract Staff Salaries	0	0	0	0	85,000	0	0	85,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	8,500	0	0	8,500

Vote: 019 Ministry of Water and Environment

212101 Social Security Contributions	0	0	0	0	12,750	0	0	12,750
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	16,000	0	0	16,000
221007 Books, Periodicals & Newspapers	0	0	0	0	13,000	0	0	13,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	16,000	0	0	16,000
224004 Cleaning and Sanitation	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	0	0	0	65,000	0	0	65,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 090201	0	0	0	0	308,250	0	0	308,250

Output 090204 Backup support for Operation and Maintainance

225001 Consultancy Services- Short term	0	0	0	0	180,000	0	0	180,000
Total Cost Of Output 090204	0	0	0	0	180,000	0	0	180,000

Output 090205 Improved sanitation services and hygiene

221009 Welfare and Entertainment	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	0	16,000
Total Cost Of Output 090205	0	0	0	0	72,000	0	0	72,000

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	5,750	0	0	5,750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	180,000	0	0	180,000
227001 Travel inland	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	15,000	0	0	15,000
Total Cost Of Output 090206	0	0	0	0	348,750	0	0	348,750
Total Cost for Outputs Provided	0	0	0	0	909,000	0	0	909,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090271 Acquisition of Land by Government

311101 Land	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 090271	0	0	0	0	200,000	0	0	200,000

Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	25,000	0	0	25,000
Total Cost Of Output 090276	0	0	0	0	25,000	0	0	25,000

Vote: 019 Ministry of Water and Environment

Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 090278	0	0	0	0	20,000	0	0	20,000

Output 090280 Construction of Piped Water Supply Systems (Urban)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	0	0	500,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	46,000	0	0	46,000
312104 Other Structures	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 090280	0	0	0	0	846,000	0	0	846,000
Total Cost for Capital Purchases	0	0	0	0	1,091,000	0	0	1,091,000
Total Cost for Project: 1562	0	0	0	0	2,000,000	0	0	2,000,000
Total Excluding Arrears	0	0	0	0	2,000,000	0	0	2,000,000

Project 1660 Strengthening Water Utilities Regulation Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090201 Administration and Management Support

211102 Contract Staff Salaries	0	0	0	0	468,000	0	0	468,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	0	20,000
212201 Social Security Contributions	0	0	0	0	70,200	0	0	70,200
225001 Consultancy Services- Short term	0	0	0	0	400,000	0	0	400,000
227001 Travel inland	0	0	0	0	21,800	0	0	21,800
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 090201	0	0	0	0	1,000,000	0	0	1,000,000

Output 090202 Policies, Plans, standards and regulations developed

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	32,000	0	0	32,000
221003 Staff Training	0	0	0	0	100,000	0	0	100,000
225001 Consultancy Services- Short term	0	0	0	0	450,000	0	0	450,000
227001 Travel inland	0	0	0	0	155,000	0	0	155,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	25,000	0	0	25,000
Total Cost Of Output 090202	0	0	0	0	822,000	0	0	822,000

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

221002 Workshops and Seminars	0	0	0	0	120,000	0	0	120,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	32,000	0	0	32,000
227001 Travel inland	0	0	0	0	85,000	0	0	85,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,190	0	0	50,190
Total Cost Of Output 090206	0	0	0	0	303,190	0	0	303,190

Vote: 019 Ministry of Water and Environment

Output 090207 Strengthening Urban Water Regulation

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	21,610	0	0	21,610
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	32,500	0	0	32,500
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	0	300,000
227001 Travel inland	0	0	0	0	130,000	0	0	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	35,000	0	0	35,000
Total Cost Of Output 090207	0	0	0	0	599,110	0	0	599,110
Total Cost for Outputs Provided	0	0	0	0	2,724,300	0	0	2,724,300

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090277 Purchase of Specialised Machinery & Equipment

312214 Laboratory Equipments	0	0	0	0	195,000	0	0	195,000
Total Cost Of Output 090277	0	0	0	0	195,000	0	0	195,000

Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 090278	0	0	0	0	30,000	0	0	30,000

Output 090280 Construction of Piped Water Supply Systems (Urban)

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 090280	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost for Capital Purchases	0	0	0	0	1,225,000	0	0	1,225,000
Total Cost for Project: 1660	0	0	0	0	3,949,300	0	0	3,949,300
Total Excluding Arrears	0	0	0	0	3,949,300	0	0	3,949,300

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	162,301,680	315,081,766	0	477,383,446	183,884,310	751,511,338	0	935,395,649
Total Excluding Arrears	156,301,680	315,081,766	0	471,383,446	177,759,178	751,511,338	0	929,270,517

Programme :0903 Water for Production

Recurrent Budget Estimates

SubProgramme 13 Water for Production

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090302 Administration and Management Support								
211101 General Staff Salaries	210,353	0	0	210,353	480,353	0	0	480,353
211103 Allowances (Inc. Casuals, Temporary)	0	5,260	0	5,260	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 02	210,353	35,260	0	245,613	480,353	0	0	480,353
Total Cost Of Outputs Provided	210,353	35,260	0	245,613	480,353	0	0	480,353
Total Cost for SubProgramme 13	210,353	35,260	0	245,613	480,353	0	0	480,353
Total Excluding Arrears	210,353	35,260	0	245,613	480,353	0	0	480,353

Vote: 019 Ministry of Water and Environment

Development Budget Estimates

Project 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090301 Supervision and monitoring of WfP activities								
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	190,000	0	0	190,000
227001 Travel inland	85,000	0	0	85,000	185,000	0	0	185,000
Total Cost Of Output 090301	125,000	0	0	125,000	375,000	0	0	375,000
Output 090302 Administration and Management Support								
211102 Contract Staff Salaries	89,880	0	0	89,880	89,880	0	0	89,880
211103 Allowances (Inc. Casuals, Temporary)	48,000	0	0	48,000	48,000	0	0	48,000
212101 Social Security Contributions	4,496	0	0	4,496	0	0	0	0
212201 Social Security Contributions	0	0	0	0	4,496	0	0	4,496
221001 Advertising and Public Relations	65,000	0	0	65,000	65,000	0	0	65,000
221002 Workshops and Seminars	255,000	0	0	255,000	455,000	0	0	455,000
221003 Staff Training	100,000	0	0	100,000	100,000	0	0	100,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	33,854	0	0	33,854	33,884	0	0	33,884
222001 Telecommunications	135,000	0	0	135,000	26,000	0	0	26,000
223004 Guard and Security services	12,000	0	0	12,000	13,100	0	0	13,100
223005 Electricity	4,000	0	0	4,000	4,800	0	0	4,800
223006 Water	2,000	0	0	2,000	4,800	0	0	4,800
224005 Uniforms, Beddings and Protective Gear	110,000	0	0	110,000	110,000	0	0	110,000
227004 Fuel, Lubricants and Oils	78,000	0	0	78,000	120,000	0	0	120,000
228002 Maintenance - Vehicles	120,000	0	0	120,000	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	14,000	14,000	0	0	14,000
Total Cost Of Output 090302	1,081,230	0	0	1,081,230	1,298,960	0	0	1,298,960
Output 090306 Sustainable Water for Production management systems established								
225002 Consultancy Services- Long-term	611,000	0	0	611,000	955,000	0	0	955,000
Total Cost Of Output 090306	611,000	0	0	611,000	955,000	0	0	955,000
Total Cost for Outputs Provided	1,817,230	0	0	1,817,230	2,628,960	0	0	2,628,960
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090371 Acquisition of Land by Government								
311101 Land	160,000	0	0	160,000	160,000	0	0	160,000
Total Cost Of Output 090371	160,000	0	0	160,000	160,000	0	0	160,000
Output 090375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	330,000	0	0	330,000	0	0	0	0
Total Cost Of Output 090375	330,000	0	0	330,000	0	0	0	0
Output 090376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	35,000	0	0	35,000	35,000	0	0	35,000
Total Cost Of Output 090376	35,000	0	0	35,000	35,000	0	0	35,000

Vote: 019 Ministry of Water and Environment

Output 090377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	200,000	0	0	200,000	410,000	0	0	410,000
Total Cost Of Output 090377	200,000	0	0	200,000	410,000	0	0	410,000

Output 090378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 090378	50,000	0	0	50,000	0	0	0	0

Output 090381 Construction of Water Surface Reservoirs

281503 Engineering and Design Studies & Plans for capital works	2,446,730	0	0	2,446,730	1,360,000	0	0	1,360,000
312104 Other Structures	17,088,000	0	0	17,088,000	17,268,000	0	0	17,268,000
Total Cost Of Output 090381	19,534,730	0	0	19,534,730	18,628,000	0	0	18,628,000
Total Cost for Capital Purchases	20,309,730	0	0	20,309,730	19,233,000	0	0	19,233,000
Total Cost for Project: 1396	22,126,960	0	0	22,126,960	21,861,960	0	0	21,861,960
Total Excluding Arrears	22,126,960	0	0	22,126,960	21,861,960	0	0	21,861,960

Project 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090301 Supervision and monitoring of WfP activities

221003 Staff Training	60,000	0	0	60,000	70,000	0	0	70,000
223004 Guard and Security services	80,640	0	0	80,640	0	0	0	0
227001 Travel inland	336,960	0	0	336,960	380,160	0	0	380,160
227004 Fuel, Lubricants and Oils	72,000	0	0	72,000	88,000	0	0	88,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	100,000	0	0	100,000
Total Cost Of Output 090301	629,600	0	0	629,600	638,160	0	0	638,160

Output 090302 Administration and Management Support

211102 Contract Staff Salaries	48,181	0	0	48,181	140,439	0	0	140,439
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	52,000	0	0	52,000
221001 Advertising and Public Relations	12,500	0	0	12,500	12,500	0	0	12,500
221009 Welfare and Entertainment	10,800	0	0	10,800	19,600	0	0	19,600
221011 Printing, Stationery, Photocopying and Binding	26,000	0	0	26,000	32,000	0	0	32,000
222003 Information and communications technology (ICT)	8,000	0	0	8,000	14,000	0	0	14,000
223004 Guard and Security services	40,800	0	0	40,800	40,800	0	0	40,800
223005 Electricity	3,800	0	0	3,800	3,800	0	0	3,800
223006 Water	3,600	0	0	3,600	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	52,000	0	0	52,000
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	14,000	18,000	0	0	18,000
Total Cost Of Output 090302	247,681	0	0	247,681	391,139	0	0	391,139

Vote: 019 Ministry of Water and Environment

Output 090306 Sustainable Water for Production management systems established

225002 Consultancy Services- Long-term	877,800	0	0	877,800	1,511,638	0	0	1,511,638
Total Cost Of Output 090306	877,800	0	0	877,800	1,511,638	0	0	1,511,638
Total Cost for Outputs Provided	1,755,081	0	0	1,755,081	2,540,937	0	0	2,540,937

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090371 Acquisition of Land by Government

311101 Land	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 090371	50,000	0	0	50,000	50,000	0	0	50,000

Output 090375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	180,000	0	0	180,000	0	0	0	0
Total Cost Of Output 090375	180,000	0	0	180,000	0	0	0	0

Output 090376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	53,505	0	0	53,505	62,730	0	0	62,730
Total Cost Of Output 090376	53,505	0	0	53,505	62,730	0	0	62,730

Output 090377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	250,000	0	0	250,000	250,000	0	0	250,000
Total Cost Of Output 090377	250,000	0	0	250,000	250,000	0	0	250,000

Output 090378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	12,000	0	0	12,000	18,000	0	0	18,000
Total Cost Of Output 090378	12,000	0	0	12,000	18,000	0	0	18,000

Output 090381 Construction of Water Surface Reservoirs

281503 Engineering and Design Studies & Plans for capital works	2,020,000	0	0	2,020,000	1,850,000	0	0	1,850,000
312104 Other Structures	19,521,409	0	0	19,521,409	17,981,618	0	0	17,981,618
Total Cost Of Output 090381	21,541,409	0	0	21,541,409	19,831,618	0	0	19,831,618
Total Cost for Capital Purchases	22,086,915	0	0	22,086,915	20,212,348	0	0	20,212,348

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090399 Arrears

321605 Domestic arrears (Budgeting)	1,500,000	0	0	1,500,000	0	0	0	0
Total Cost Of Output 090399	1,500,000	0	0	1,500,000	0	0	0	0
Total Cost for Arrears	1,500,000	0	0	1,500,000	0	0	0	0

Total Cost for Project: 1397	25,341,995	0	0	25,341,995	22,753,285	0	0	22,753,285

Total Excluding Arrears	23,841,995	0	0	23,841,995	22,753,285	0	0	22,753,285

Project 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090301 Supervision and monitoring of WfP activities

221003 Staff Training	80,000	0	0	80,000	80,000	0	0	80,000
227001 Travel inland	300,000	0	0	300,000	270,000	0	0	270,000

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227004 Fuel, Lubricants and Oils	65,000	0	0	65,000	53,000	0	0	53,000
228002 Maintenance - Vehicles	55,000	0	0	55,000	55,000	0	0	55,000
Total Cost Of Output 090301	500,000	0	0	500,000	458,000	0	0	458,000

Output 090302 Administration and Management Support

211102 Contract Staff Salaries	35,760	0	0	35,760	185,280	0	0	185,280
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	0	20,000
221001 Advertising and Public Relations	23,000	0	0	23,000	23,000	0	0	23,000
221009 Welfare and Entertainment	22,000	0	0	22,000	22,000	0	0	22,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	32,000	0	0	32,000
222001 Telecommunications	7,200	0	0	7,200	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	7,200	0	0	7,200
223004 Guard and Security services	6,000	0	0	6,000	8,000	0	0	8,000
223005 Electricity	6,000	0	0	6,000	12,000	0	0	12,000
223006 Water	6,000	0	0	6,000	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	23,000	0	0	23,000	23,000	0	0	23,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 090302	174,960	0	0	174,960	348,480	0	0	348,480

Output 090306 Sustainable Water for Production management systems established

225001 Consultancy Services- Short term	0	0	0	0	420,000	0	0	420,000
225002 Consultancy Services- Long-term	480,000	0	0	480,000	2,370,000	0	0	2,370,000
Total Cost Of Output 090306	480,000	0	0	480,000	2,790,000	0	0	2,790,000
Total Cost for Outputs Provided	1,154,960	0	0	1,154,960	3,596,480	0	0	3,596,480

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total

Output 090371 Acquisition of Land by Government

311101 Land	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 090371	0	0	0	0	150,000	0	0	150,000

Output 090376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	40,000	0	0	40,000	40,000	0	0	40,000
Total Cost Of Output 090376	40,000	0	0	40,000	40,000	0	0	40,000

Output 090377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	200,000	0	0	200,000	513,520	0	0	513,520
Total Cost Of Output 090377	200,000	0	0	200,000	513,520	0	0	513,520

Output 090378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 090378	50,000	0	0	50,000	50,000	0	0	50,000

Output 090381 Construction of Water Surface Reservoirs

281503 Engineering and Design Studies & Plans for capital works	1,850,000	0	0	1,850,000	1,600,000	0	0	1,600,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	250,000	0	0	250,000

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312104 Other Structures	21,709,691	0	0	21,709,691	21,652,914	0	0	21,652,914
Total Cost Of Output 090381	23,559,691	0	0	23,559,691	23,502,914	0	0	23,502,914
Total Cost for Capital Purchases	23,849,691	0	0	23,849,691	24,256,434	0	0	24,256,434
Total Cost for Project: 1398	25,004,651	0	0	25,004,651	27,852,914	0	0	27,852,914
Total Excluding Arrears	25,004,651	0	0	25,004,651	27,852,914	0	0	27,852,914

Project 1523 Water for Production Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090301 Supervision and monitoring of WfP activities								
211102 Contract Staff Salaries	269,899	0	0	269,899	521,882	0	0	521,882
212201 Social Security Contributions	43,434	0	0	43,434	91,984	0	0	91,984
221003 Staff Training	51,500	0	0	51,500	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	11,250	0	0	11,250	11,250	0	0	11,250
225001 Consultancy Services- Short term	210,900	0	0	210,900	284,650	0	0	284,650
225002 Consultancy Services- Long-term	896,257	0	0	896,257	430,202	0	0	430,202
227001 Travel inland	37,400	0	0	37,400	21,250	0	0	21,250
227004 Fuel, Lubricants and Oils	87,250	0	0	87,250	187,250	0	0	187,250
228002 Maintenance - Vehicles	38,000	0	0	38,000	106,000	0	0	106,000
Total Cost Of Output 090301	1,645,890	0	0	1,645,890	1,659,467	0	0	1,659,467
Output 090302 Administration and Management Support								
211102 Contract Staff Salaries	539,798	0	0	539,798	493,504	0	0	493,504
211103 Allowances (Inc. Casuals, Temporary)	271,680	0	0	271,680	298,080	0	0	298,080
212101 Social Security Contributions	86,869	0	0	86,869	148,606	0	0	148,606
221001 Advertising and Public Relations	20,000	0	0	20,000	75,000	0	0	75,000
221003 Staff Training	48,500	0	0	48,500	173,500	0	0	173,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	38,320	0	0	38,320
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	11,680	0	0	11,680
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	36,000	0	0	36,000
221009 Welfare and Entertainment	10,000	0	0	10,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	22,500	0	0	22,500	54,354	0	0	54,354
221012 Small Office Equipment	5,000	0	0	5,000	9,085	0	0	9,085
222001 Telecommunications	0	0	0	0	18,000	0	0	18,000
223004 Guard and Security services	67,000	0	0	67,000	99,000	0	0	99,000
223005 Electricity	32,500	0	0	32,500	50,100	0	0	50,100
223006 Water	26,000	0	0	26,000	39,600	0	0	39,600
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	12,500	0	0	12,500
227001 Travel inland	37,400	0	0	37,400	37,400	0	0	37,400
227002 Travel abroad	25,000	0	0	25,000	25,000	0	0	25,000

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227004 Fuel, Lubricants and Oils	174,500	0	0	174,500	164,500	0	0	164,500
228002 Maintenance - Vehicles	76,000	0	0	76,000	136,000	0	0	136,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 090302	1,490,247	0	0	1,490,247	1,955,229	0	0	1,955,229
Output 090306 Sustainable Water for Production management systems established								
225001 Consultancy Services- Short term	0	0	0	0	800,000	0	0	800,000
225002 Consultancy Services- Long-term	3,986,667	0	0	3,986,667	1,161,248	0	0	1,161,248
Total Cost Of Output 090306	3,986,667	0	0	3,986,667	1,961,248	0	0	1,961,248
Total Cost for Outputs Provided	7,122,804	0	0	7,122,804	5,575,945	0	0	5,575,945
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090371 Acquisition of Land by Government								
311101 Land	1,000,000	0	0	1,000,000	84,000	0	0	84,000
Total Cost Of Output 090371	1,000,000	0	0	1,000,000	84,000	0	0	84,000
Output 090376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	75,000	0	0	75,000	275,000	0	0	275,000
Total Cost Of Output 090376	75,000	0	0	75,000	275,000	0	0	275,000
Output 090377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	5,351,608	0	0	5,351,608	3,300,000	0	0	3,300,000
Total Cost Of Output 090377	5,351,608	0	0	5,351,608	3,300,000	0	0	3,300,000
Output 090378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	10,000	0	0	10,000	50,000	0	0	50,000
Total Cost Of Output 090378	10,000	0	0	10,000	50,000	0	0	50,000
Output 090380 Construction of Bulk Water Supply Schemes								
281502 Feasibility Studies for Capital Works	6,000,000	0	0	6,000,000	4,006,895	0	0	4,006,895
281503 Engineering and Design Studies & Plans for capital works	4,437,267	0	0	4,437,267	5,569,776	0	0	5,569,776
312104 Other Structures	10,000,000	10,398,000	0	20,398,000	5,172,871	0	0	5,172,871
Total Cost Of Output 090380	20,437,267	10,398,000	0	30,835,267	14,749,541	0	0	14,749,541
Output 090381 Construction of Water Surface Reservoirs								
281503 Engineering and Design Studies & Plans for capital works	339,964	0	0	339,964	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	245,200	0	0	245,200
312104 Other Structures	4,250,000	0	0	4,250,000	500,000	0	0	500,000
Total Cost Of Output 090381	4,589,964	0	0	4,589,964	745,200	0	0	745,200
Total Cost for Capital Purchases	31,463,840	10,398,000	0	41,861,840	19,203,741	0	0	19,203,741
Total Cost for Project: 1523	38,586,643	10,398,000	0	48,984,643	24,779,686	0	0	24,779,686
Total Excluding Arrears	38,586,643	10,398,000	0	48,984,643	24,779,686	0	0	24,779,686

Vote: 019 Ministry of Water and Environment

Project 1559 Drought Resilience in Karamoja sub-region project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090301 Supervision and monitoring of WFP activities								
221003 Staff Training	0	0	0	0	5,000	0	0	5,000
223004 Guard and Security services	0	0	0	0	13,500	0	0	13,500
225001 Consultancy Services- Short term	0	0	0	0	125,700	0	0	125,700
227001 Travel inland	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	38,000	0	0	38,000
Total Cost Of Output 090301	0	0	0	0	262,200	0	0	262,200
Output 090302 Administration and Management Support								
211102 Contract Staff Salaries	0	0	0	0	18,613	0	0	18,613
212101 Social Security Contributions	0	0	0	0	3,281	0	0	3,281
221001 Advertising and Public Relations	0	0	0	0	10,000	30,000	0	40,000
221003 Staff Training	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	11,280	0	0	11,280
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000	0	60,000
222001 Telecommunications	0	0	0	0	11,000	0	0	11,000
223004 Guard and Security services	0	0	0	0	20,000	0	0	20,000
223005 Electricity	0	0	0	0	3,200	0	0	3,200
223006 Water	0	0	0	0	5,200	0	0	5,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	12,500	0	0	12,500
225001 Consultancy Services- Short term	0	0	0	0	0	505,000	0	505,000
225002 Consultancy Services- Long-term	0	0	0	0	0	3,365,000	0	3,365,000
227001 Travel inland	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	0	10,000
281401 Rental – non produced assets	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 090302	0	0	0	0	315,074	3,930,000	0	4,245,074
Output 090306 Sustainable Water for Production management systems established								
225001 Consultancy Services- Short term	0	0	0	0	230,000	0	0	230,000
225002 Consultancy Services- Long-term	0	0	0	0	280,000	0	0	280,000
227001 Travel inland	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 090306	0	0	0	0	540,000	0	0	540,000
Total Cost for Outputs Provided	0	0	0	0	1,117,274	3,930,000	0	5,047,274
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090371 Acquisition of Land by Government								
311101 Land	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 090371	0	0	0	0	20,000	0	0	20,000

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Output 090376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	60,000	50,000	0	110,000
Total Cost Of Output 090376	0	0	0	0	60,000	50,000	0	110,000

Output 090377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	190,000	0	0	190,000
Total Cost Of Output 090377	0	0	0	0	190,000	0	0	190,000

Output 090378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	50,000	20,000	0	70,000
Total Cost Of Output 090378	0	0	0	0	50,000	20,000	0	70,000

Output 090381 Construction of Water Surface Reservoirs

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,110,000	5,000,000	0	6,110,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	177,000	0	0	177,000
312104 Other Structures	0	0	0	0	3,271,000	0	0	3,271,000
Total Cost Of Output 090381	0	0	0	0	4,558,000	5,000,000	0	9,558,000
Total Cost for Capital Purchases	0	0	0	0	4,878,000	5,070,000	0	9,948,000

Total Cost for Project: 1559 0 0 0 0 5,995,274 9,000,000 0 14,995,274

Total Excluding Arrears 0 0 0 0 5,995,274 9,000,000 0 14,995,274

Project 1661 Irrigation For Climate Resilience Project Profile

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090301 Supervision and monitoring of WfP activities

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	259,943	0	259,943
221003 Staff Training	0	0	0	0	0	249,998	0	249,998
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	131,250	0	131,250
225001 Consultancy Services- Short term	0	0	0	0	300,000	678,975	0	978,975
227001 Travel inland	0	0	0	0	20,000	90,000	0	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	131,250	0	181,250
228002 Maintenance - Vehicles	0	0	0	0	25,000	2,625	0	27,625
Total Cost Of Output 090301	0	0	0	0	395,000	1,544,041	0	1,939,041

Output 090302 Administration and Management Support

211102 Contract Staff Salaries	0	0	0	0	0	1,204,200	0	1,204,200
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	333,751	0	433,751
212201 Social Security Contributions	0	0	0	0	0	80,280	0	80,280
221001 Advertising and Public Relations	0	0	0	0	62,000	40,000	0	102,000
221003 Staff Training	0	0	0	0	0	249,000	0	249,000
221004 Recruitment Expenses	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	90,001	0	90,001

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225002 Consultancy Services- Long-term	0	0	0	0	0	7,368,702	0	7,368,702
227001 Travel inland	0	0	0	0	38,000	44,750	0	82,750
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	26,250	0	51,250
228002 Maintenance - Vehicles	0	0	0	0	15,000	1,313	0	16,313
Total Cost Of Output 090302	0	0	0	0	255,000	9,438,246	0	9,693,246
Output 090306 Sustainable Water for Production management systems established								
225002 Consultancy Services- Long-term	0	0	0	0	0	2,387,340	0	2,387,340
Total Cost Of Output 090306	0	0	0	0	0	2,387,340	0	2,387,340
Total Cost for Outputs Provided	0	0	0	0	650,000	13,369,627	0	14,019,627
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090371 Acquisition of Land by Government								
311101 Land	0	0	0	0	8,000,000	0	0	8,000,000
Total Cost Of Output 090371	0	0	0	0	8,000,000	0	0	8,000,000
Output 090375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	7,425,000	0	7,425,000
Total Cost Of Output 090375	0	0	0	0	0	7,425,000	0	7,425,000
Output 090376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	0	2,062,500	0	2,062,500
Total Cost Of Output 090376	0	0	0	0	0	2,062,500	0	2,062,500
Output 090380 Construction of Bulk Water Supply Schemes								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	6,362,500	0	6,362,500
Total Cost Of Output 090380	0	0	0	0	0	6,362,500	0	6,362,500
Output 090381 Construction of Water Surface Reservoirs								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	216,090	0	216,090
312104 Other Structures	0	0	0	0	0	23,764,283	0	23,764,283
Total Cost Of Output 090381	0	0	0	0	0	23,980,373	0	23,980,373
Total Cost for Capital Purchases	0	0	0	0	8,000,000	39,830,373	0	47,830,373
Total Cost for Project: 1661	0	0	0	0	8,650,000	53,200,000	0	61,850,000
Total Excluding Arrears	0	0	0	0	8,650,000	53,200,000	0	61,850,000

Project 1666 Development of Solar Powered Irrigation and Water Supply Systems

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090301 Supervision and monitoring of WfP activities								
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,250	0	0	11,250
225001 Consultancy Services- Short term	0	0	0	0	649,650	0	0	649,650
227001 Travel inland	0	0	0	0	85,250	0	0	85,250
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 090301	0	0	0	0	856,150	0	0	856,150

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Output 090302 Administration and Management Support

221003 Staff Training	0	0	0	0	49,000	0	0	49,000
225001 Consultancy Services- Short term	0	0	0	0	0	332,228	0	332,228
225002 Consultancy Services- Long-term	0	0	0	0	0	974,610	0	974,610
227001 Travel inland	0	0	0	0	54,850	415,284	0	470,134
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	83,057	0	103,057
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 090302	0	0	0	0	143,850	1,805,179	0	1,949,029
Total Cost for Outputs Provided	0	0	0	0	1,000,000	1,805,179	0	2,805,179

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090380 Construction of Bulk Water Supply Schemes

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	568,688	0	568,688
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	1,326,938	0	1,326,938
312104 Other Structures	0	0	0	0	0	34,299,195	0	34,299,195
Total Cost Of Output 090380	0	0	0	0	0	36,194,821	0	36,194,821
Total Cost for Capital Purchases	0	0	0	0	0	36,194,821	0	36,194,821
Total Cost for Project: 1666	0	0	0	0	1,000,000	38,000,000	0	39,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	38,000,000	0	39,000,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	111,305,862	10,398,000	0	121,703,862	113,373,472	100,200,000	0	213,573,472
Total Excluding Arrears	109,805,862	10,398,000	0	120,203,862	113,373,472	100,200,000	0	213,573,472

Programme :0904 Water Resources Management

Recurrent Budget Estimates

SubProgramme 10 Water Resources M & A

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 090401 Administration and Management support

211101 General Staff Salaries	570,750	0	0	570,750	570,750	0	0	570,750
Total Cost of Output 01	570,750	0	0	570,750	570,750	0	0	570,750

Output 090403 Water resources availability regularly monitored and assessed

211103 Allowances (Inc. Casuals, Temporary)	0	1,200	0	1,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	1,514	0	1,514	0	0	0	0
227001 Travel inland	0	19,400	0	19,400	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,600	0	6,600	0	0	0	0
228002 Maintenance - Vehicles	0	3,286	0	3,286	0	0	0	0
Total Cost of Output 03	0	35,000	0	35,000	0	0	0	0
Total Cost Of Outputs Provided	570,750	35,000	0	605,750	570,750	0	0	570,750
Total Cost for SubProgramme 10	570,750	35,000	0	605,750	570,750	0	0	570,750
Total Excluding Arrears	570,750	35,000	0	605,750	570,750	0	0	570,750

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SubProgramme 11 Water Resources Regulation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 090401 Administration and Management support</i>								
211101 General Staff Salaries	320,510	0	0	320,510	520,510	0	0	520,510
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,489	0	2,489	0	0	0	0
Total Cost of Output 01	320,510	11,489	0	331,999	520,510	0	0	520,510
<i>Output 090405 Water resources rationally planned, allocated and regulated</i>								
221011 Printing, Stationery, Photocopying and Binding	0	5,672	0	5,672	0	0	0	0
227001 Travel inland	0	4,511	0	4,511	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 05	0	22,183	0	22,183	0	0	0	0
Total Cost Of Outputs Provided	320,510	33,672	0	354,182	520,510	0	0	520,510
Total Cost for SubProgramme 11	320,510	33,672	0	354,182	520,510	0	0	520,510
<i>Total Excluding Arrears</i>	320,510	33,672	0	354,182	520,510	0	0	520,510

SubProgramme 12 Water Quality Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 090401 Administration and Management support</i>								
211101 General Staff Salaries	235,400	0	0	235,400	435,400	0	0	435,400
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
224006 Agricultural Supplies	0	10,910	0	10,910	0	0	0	0
227001 Travel inland	0	22,000	0	22,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 01	235,400	100,910	0	336,311	435,400	0	0	435,400
Total Cost Of Outputs Provided	235,400	100,910	0	336,311	435,400	0	0	435,400
Total Cost for SubProgramme 12	235,400	100,910	0	336,311	435,400	0	0	435,400
<i>Total Excluding Arrears</i>	235,400	100,910	0	336,311	435,400	0	0	435,400

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SubProgramme 21 Trans-Boundary Water Resource Management Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090401 Administration and Management support								
211101 General Staff Salaries	82,370	0	0	82,370	482,370	0	0	482,370
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	7,000	0	7,000	0	0	0	0
Total Cost of Output 01	82,370	11,000	0	93,370	482,370	0	0	482,370
Output 090402 Uganda's interests in tranboundary water resources secured								
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	1,009	0	1,009	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 02	0	9,009	0	9,009	0	0	0	0
Total Cost Of Outputs Provided	82,370	20,009	0	102,379	482,370	0	0	482,370
Total Cost for SubProgramme 21	82,370	20,009	0	102,379	482,370	0	0	482,370
<i>Total Excluding Arrears</i>	82,370	20,009	0	102,379	482,370	0	0	482,370

Development Budget Estimates

Project 1302 Support for Hydro-Power Devt and Operations on River Nile

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090401 Administration and Management support								
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	15,000	0	0	15,000
212201 Social Security Contributions	5,000	0	0	5,000	5,000	0	0	5,000
221002 Workshops and Seminars	20,000	0	0	20,000	15,000	0	0	15,000
221003 Staff Training	10,000	0	0	10,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	15,000	0	0	15,000	15,000	0	0	15,000
221009 Welfare and Entertainment	30,000	0	0	30,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	0	0	15,000
223004 Guard and Security services	10,000	0	0	10,000	10,000	0	0	10,000
223005 Electricity	20,000	0	0	20,000	0	0	0	0
223006 Water	5,000	0	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	50,000	0	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	85,000	100,000	0	185,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	90,000	0	0	90,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	12,000	0	0	12,000
Total Cost Of Output 090401	437,000	100,000	0	537,000	347,000	0	0	347,000
Output 090402 Uganda's interests in tranboundary water resources secured								
211102 Contract Staff Salaries	24,000	0	0	24,000	24,000	0	0	24,000
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	27,600	0	0	27,600

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212101 Social Security Contributions	2,400	0	0	2,400	2,400	0	0	2,400
221001 Advertising and Public Relations	8,000	0	0	8,000	0	0	0	0
221002 Workshops and Seminars	0	41,170	0	41,170	0	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	12,000	0	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	24,000	24,000	0	0	24,000
221012 Small Office Equipment	8,000	0	0	8,000	0	0	0	0
225001 Consultancy Services- Short term	119,600	0	0	119,600	0	0	0	0
225002 Consultancy Services- Long-term	200,000	58,830	0	258,830	480,000	0	0	480,000
227001 Travel inland	180,000	0	0	180,000	98,000	0	0	98,000
227002 Travel abroad	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	140,000	0	0	140,000	160,000	0	0	160,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 090402	848,000	100,000	0	948,000	846,000	0	0	846,000

Output 090403 Water resources availability regularly monitored and assessed

211102 Contract Staff Salaries	54,430	0	0	54,430	54,430	0	0	54,430
212101 Social Security Contributions	4,943	0	0	4,943	4,943	0	0	4,943
221002 Workshops and Seminars	10,000	0	0	10,000	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	8,027	0	0	8,027	8,027	0	0	8,027
225002 Consultancy Services- Long-term	50,000	100,000	0	150,000	50,000	0	0	50,000
227001 Travel inland	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	19,600	0	0	19,600	19,600	0	0	19,600
228002 Maintenance - Vehicles	12,000	0	0	12,000	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	11,000	0	0	11,000	11,000	0	0	11,000
Total Cost Of Output 090403	210,000	100,000	0	310,000	210,000	0	0	210,000

Output 090405 Water resources rationally planned, allocated and regulated

211102 Contract Staff Salaries	64,000	0	0	64,000	64,000	0	0	64,000
212101 Social Security Contributions	6,400	0	0	6,400	6,400	0	0	6,400
221003 Staff Training	10,000	0	0	10,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	0	4,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	8,000	0	0	8,000
221012 Small Office Equipment	5,600	0	0	5,600	5,600	0	0	5,600
225002 Consultancy Services- Long-term	0	110,000	0	110,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	55,000	0	0	55,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	12,000	0	0	12,000
Total Cost Of Output 090405	200,000	110,000	0	310,000	235,000	0	0	235,000

Output 090406 Catchment-based IWRM established

221003 Staff Training	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	16,000	0	0	16,000	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0

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228002 Maintenance - Vehicles	9,000	0	0	9,000	0	0	0	0
Total Cost Of Output 090406	55,000	0	0	55,000	0	0	0	0
Total Cost for Outputs Provided	1,750,000	410,000	0	2,160,000	1,638,000	0	0	1,638,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090451 Degraded watersheds restored and conserved								
262101 Contributions to International Organisations (Current)	630,000	0	0	630,000	530,000	0	0	530,000
o/w contributions to International bodies	630,000	0	0	630,000	0	0	0	0
o/w Annual Subscription to international Organizations (NBI, AMCOW) effected/paid	0	0	0	0	530,000	0	0	530,000
262201 Contributions to International Organisations (Capital)	568,000	0	0	568,000	600,000	0	0	600,000
o/w Transboundary statutory Obligations	568,000	0	0	568,000	0	0	0	0
o/w Annual subscription to international organizations.	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 090451	1,198,000	0	0	1,198,000	1,130,000	0	0	1,130,000
Total Cost for Outputs Funded	1,198,000	0	0	1,198,000	1,130,000	0	0	1,130,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	90,000	0	0	90,000	0	0	0	0
312104 Other Structures	1,500,000	0	0	1,500,000	1,473,280	0	0	1,473,280
Total Cost Of Output 090472	1,590,000	0	0	1,590,000	1,473,280	0	0	1,473,280
Output 090477 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	100,000	100,000	0	200,000	20,000	0	0	20,000
Total Cost Of Output 090477	100,000	100,000	0	200,000	20,000	0	0	20,000
Output 090478 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	30,000	0	0	30,000	20,000	0	0	20,000
Total Cost Of Output 090478	30,000	0	0	30,000	20,000	0	0	20,000
Total Cost for Capital Purchases	1,720,000	100,000	0	1,820,000	1,513,280	0	0	1,513,280
Total Cost for Project: 1302	4,668,000	510,000	0	5,178,000	4,281,280	0	0	4,281,280
Total Excluding Arrears	4,668,000	510,000	0	5,178,000	4,281,280	0	0	4,281,280

Project 1348 Water Management Zones Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090406 Catchment-based IWRM established								
211102 Contract Staff Salaries	450,000	0	0	450,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0	0
212101 Social Security Contributions	45,000	0	0	45,000	0	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0	0
221003 Staff Training	50,000	0	0	50,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	20,000	8,000	0	28,000	0	0	0	0
221009 Welfare and Entertainment	30,000	0	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0	0
221012 Small Office Equipment	15,000	0	0	15,000	0	0	0	0
222001 Telecommunications	40,000	0	0	40,000	0	0	0	0
223005 Electricity	30,000	0	0	30,000	0	0	0	0
223006 Water	20,000	0	0	20,000	0	0	0	0
224004 Cleaning and Sanitation	20,000	0	0	20,000	0	0	0	0
225002 Consultancy Services- Long-term	235,000	200,000	0	435,000	0	0	0	0
227001 Travel inland	300,000	0	0	300,000	0	0	0	0
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	0	0	0	0
228002 Maintenance - Vehicles	60,000	0	0	60,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 090406	1,645,000	208,000	0	1,853,000	0	0	0	0
Total Cost for Outputs Provided	1,645,000	208,000	0	1,853,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	200,000	208,000	0	408,000	0	0	0	0
312104 Other Structures	1,525,000	302,000	0	1,827,000	0	0	0	0
Total Cost Of Output 090472	1,725,000	510,000	0	2,235,000	0	0	0	0
Total Cost for Capital Purchases	1,725,000	510,000	0	2,235,000	0	0	0	0
Total Cost for Project: 1348	3,370,000	718,000	0	4,088,000	0	0	0	0
Total Excluding Arrears	3,370,000	718,000	0	4,088,000	0	0	0	0

Project 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090401 Administration and Management support								
211102 Contract Staff Salaries	148,068	0	0	148,068	168,068	0	0	168,068
211103 Allowances (Inc. Casuals, Temporary)	80,000	20,000	0	100,000	80,000	20,000	0	100,000
212101 Social Security Contributions	2,034	0	0	2,034	0	0	0	0
212201 Social Security Contributions	0	0	0	0	2,034	0	0	2,034
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	37,200	0	37,200	0	0	0	0
221007 Books, Periodicals & Newspapers	1,824	0	0	1,824	1,824	0	0	1,824
221008 Computer supplies and Information Technology (IT)	0	27,900	0	27,900	20,000	0	0	20,000
221009 Welfare and Entertainment	4,000	0	0	4,000	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	22,320	0	22,320	0	22,320	0	22,320
221012 Small Office Equipment	0	18,600	0	18,600	0	18,600	0	18,600
221014 Bank Charges and other Bank related costs	1,400	1,400	0	2,800	1,400	1,400	0	2,800
222001 Telecommunications	0	6,510	0	6,510	0	6,510	0	6,510
223004 Guard and Security services	5,680	0	0	5,680	5,680	0	0	5,680
223005 Electricity	2,800	0	0	2,800	2,800	0	0	2,800

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223006 Water	2,200	0	0	2,200	2,200	0	0	2,200
224004 Cleaning and Sanitation	4,394	0	0	4,394	4,394	0	0	4,394
225002 Consultancy Services- Long-term	0	321,408	0	321,408	0	160,704	0	160,704
227001 Travel inland	0	100,000	0	100,000	0	100,000	0	100,000
227002 Travel abroad	0	45,080	0	45,080	0	45,080	0	45,080
227004 Fuel, Lubricants and Oils	60,000	80,000	0	140,000	60,000	60,000	0	120,000
228002 Maintenance - Vehicles	13,000	13,000	0	26,000	13,000	13,000	0	26,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	9,000	0	9,000
228004 Maintenance – Other	0	33,480	0	33,480	0	0	0	0
Total Cost Of Output 090401	325,400	741,898	0	1,067,298	365,400	456,614	0	822,014
Output 090402 Uganda's interests in tranboundary water resources secured								
211103 Allowances (Inc. Casuals, Temporary)	25,600	41,664	0	67,264	40,000	40,000	0	80,000
221003 Staff Training	0	22,320	0	22,320	0	23,984	0	23,984
225001 Consultancy Services- Short term	0	168,432	0	168,432	0	217,012	0	217,012
225002 Consultancy Services- Long-term	400,000	164,880	0	564,880	300,000	200,000	0	500,000
227001 Travel inland	0	83,700	0	83,700	0	0	0	0
227002 Travel abroad	0	37,200	0	37,200	0	0	0	0
228004 Maintenance – Other	0	13,262	0	13,262	0	0	0	0
Total Cost Of Output 090402	425,600	531,458	0	957,058	340,000	480,996	0	820,996
Output 090406 Catchment-based IWRM established								
221002 Workshops and Seminars	20,000	60,000	0	80,000	0	60,000	0	60,000
221003 Staff Training	0	3,720	0	3,720	0	3,719	0	3,719
224006 Agricultural Supplies	1,000,000	0	0	1,000,000	625,600	0	0	625,600
225001 Consultancy Services- Short term	0	258,750	0	258,750	0	327,800	0	327,800
225002 Consultancy Services- Long-term	560,000	499,049	0	1,059,049	860,000	430,000	0	1,290,000
227001 Travel inland	0	74,400	0	74,400	0	74,400	0	74,400
Total Cost Of Output 090406	1,580,000	895,919	0	2,475,919	1,485,600	895,919	0	2,381,519
Total Cost for Outputs Provided	2,331,000	2,169,275	0	4,500,275	2,191,000	1,833,529	0	4,024,529
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	528,240	0	528,240	0	0	0	0
312104 Other Structures	1,019,000	4,805,690	0	5,824,690	1,910,000	4,422,009	0	6,332,009
Total Cost Of Output 090472	1,019,000	5,333,930	0	6,352,930	1,910,000	4,422,009	0	6,332,009
Output 090477 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	2,834,640	0	2,834,640	0	2,134,350	0	2,134,350
312214 Laboratory Equipments	0	0	0	0	500,000	0	0	500,000
314201 Materials and supplies	0	111,600	0	111,600	0	110,112	0	110,112
Total Cost Of Output 090477	0	2,946,240	0	2,946,240	500,000	2,244,462	0	2,744,462
Total Cost for Capital Purchases	1,019,000	8,280,170	0	9,299,170	2,410,000	6,666,471	0	9,076,471
Total Cost for Project: 1424	3,350,000	10,449,445	0	13,799,445	4,601,000	8,500,000	0	13,101,000
Total Excluding Arrears	3,350,000	10,449,445	0	13,799,445	4,601,000	8,500,000	0	13,101,000

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Project 1487 Enhancing Resilience of Communities to Climate Change

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090401 Administration and Management support								
211102 Contract Staff Salaries	0	0	0	0	381,566	0	0	381,566
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	5,000	60,000	0	65,000
212101 Social Security Contributions	0	0	0	0	38,156	0	0	38,156
221001 Advertising and Public Relations	0	0	0	0	10,000	40,000	0	50,000
221007 Books, Periodicals & Newspapers	12,000	24,000	0	36,000	10,000	40,000	0	50,000
221009 Welfare and Entertainment	30,000	36,000	0	66,000	25,000	30,000	0	55,000
221011 Printing, Stationery, Photocopying and Binding	38,000	450,000	0	488,000	25,000	50,000	0	75,000
221012 Small Office Equipment	20,000	56,000	0	76,000	10,000	50,000	0	60,000
222001 Telecommunications	0	0	0	0	0	30,000	0	30,000
223005 Electricity	0	0	0	0	6,000	0	0	6,000
223006 Water	0	0	0	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	188,026	0	188,026	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	446,026	0	446,026
227001 Travel inland	0	80,000	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	42,000	0	42,000	0	130,000	0	130,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 090401	110,000	876,026	0	986,026	522,722	876,026	0	1,398,748
Output 090406 Catchment-based IWRM established								
211102 Contract Staff Salaries	181,566	0	0	181,566	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	11,000	0	0	11,000
212101 Social Security Contributions	18,156	0	0	18,156	0	0	0	0
221003 Staff Training	40,000	0	0	40,000	40,078	100,000	0	140,078
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	50,000	0	50,000
222001 Telecommunications	12,000	0	0	12,000	0	0	0	0
223005 Electricity	10,000	0	0	10,000	0	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0	0
224004 Cleaning and Sanitation	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	16,000	500,000	0	516,000
225002 Consultancy Services- Long-term	0	150,000	0	150,000	50,700	3,039,722	0	3,090,422
227001 Travel inland	128,000	0	0	128,000	120,000	100,000	0	220,000
227002 Travel abroad	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	100,000	200,000	0	300,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	30,000	0	0	30,000
Total Cost Of Output 090406	689,722	150,000	0	839,722	367,778	3,989,722	0	4,357,500
Total Cost for Outputs Provided	799,722	1,026,026	0	1,825,748	890,500	4,865,748	0	5,756,248

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090472 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	50,000	300,000	0	350,000	150,000	2,083,697	0	2,233,697
312104 Other Structures	650,278	1,200,000	0	1,850,278	459,500	3,500,000	0	3,959,500
Total Cost Of Output 090472	700,278	1,500,000	0	2,200,278	609,500	5,583,697	0	6,193,197
Total Cost for Capital Purchases	700,278	1,500,000	0	2,200,278	609,500	5,583,697	0	6,193,197
Total Cost for Project: 1487	1,500,000	2,526,026	0	4,026,026	1,500,000	10,449,445	0	11,949,445
Total Excluding Arrears	1,500,000	2,526,026	0	4,026,026	1,500,000	10,449,445	0	11,949,445

Project 1522 Inner Murchison Bay Cleanup Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090401 Administration and Management support</i>								
211102 Contract Staff Salaries	48,000	0	0	48,000	225,000	0	0	225,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	15,000	0	0	15,000
212101 Social Security Contributions	0	0	0	0	22,500	0	0	22,500
221003 Staff Training	50,000	0	0	50,000	320,000	0	0	320,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	10,000	0	0	10,000
223004 Guard and Security services	0	0	0	0	5,000	0	0	5,000
223005 Electricity	0	0	0	0	60,000	0	0	60,000
223006 Water	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	32,000	0	0	32,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	120,000	0	0	120,000
Total Cost Of Output 090401	188,000	0	0	188,000	870,500	0	0	870,500
<i>Output 090404 The quality of water resources regularly monitored and assessed</i>								
221003 Staff Training	50,000	0	0	50,000	30,000	0	0	30,000
224001 Medical Supplies	0	0	0	0	130,000	0	0	130,000
224006 Agricultural Supplies	100,000	0	0	100,000	0	0	0	0
225002 Consultancy Services- Long-term	364,500	0	0	364,500	1,000,000	0	0	1,000,000
227001 Travel inland	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	55,000	0	0	55,000	29,500	0	0	29,500
Total Cost Of Output 090404	621,500	0	0	621,500	1,259,500	0	0	1,259,500
<i>Output 090405 Water resources rationally planned, allocated and regulated</i>								
227001 Travel inland	24,000	0	0	24,000	30,000	0	0	30,000

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227004 Fuel, Lubricants and Oils	4,000	0	0	4,000	20,000	0	0	20,000
Total Cost Of Output 090405	28,000	0	0	28,000	50,000	0	0	50,000
Output 090406 Catchment-based IWRM established								
225001 Consultancy Services- Short term	25,000	0	0	25,000	200,000	0	0	200,000
Total Cost Of Output 090406	25,000	0	0	25,000	200,000	0	0	200,000
Total Cost for Outputs Provided	862,500	0	0	862,500	2,380,000	0	0	2,380,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	50,000	0	0	50,000	4,419,525	0	0	4,419,525
Total Cost Of Output 090472	50,000	0	0	50,000	4,419,525	0	0	4,419,525
Output 090477 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	10,000	0	0	10,000	2,500,000	0	0	2,500,000
312214 Laboratory Equipments	0	0	0	0	1,400,000	0	0	1,400,000
Total Cost Of Output 090477	10,000	0	0	10,000	3,900,000	0	0	3,900,000
Output 090478 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	10,000	0	0	10,000	1,205,000	0	0	1,205,000
Total Cost Of Output 090478	10,000	0	0	10,000	1,205,000	0	0	1,205,000
Total Cost for Capital Purchases	70,000	0	0	70,000	9,524,525	0	0	9,524,525
Total Cost for Project: 1522	932,500	0	0	932,500	11,904,525	0	0	11,904,525
Total Excluding Arrears	932,500	0	0	932,500	11,904,525	0	0	11,904,525

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090401 Administration and Management support								
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	16,000	0	0	16,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 090401	46,000	0	0	46,000	56,000	0	0	56,000
Output 090403 Water resources availability regularly monitored and assessed								
211102 Contract Staff Salaries	81,208	0	0	81,208	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	0	0	0	0
212101 Social Security Contributions	8,121	0	0	8,121	0	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
225002 Consultancy Services- Long-term	0	400,000	0	400,000	0	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 090403	169,329	600,000	0	769,329	0	0	0	0

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Output 090404 The quality of water resources regularly monitored and assessed

225002 Consultancy Services- Long-term	0	0	0	0	0	1,480,000	0	1,480,000
Total Cost Of Output 090404	0	0	0	0	0	1,480,000	0	1,480,000

Output 090405 Water resources rationally planned, allocated and regulated

211102 Contract Staff Salaries	0	0	0	0	81,208	0	0	81,208
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	0	30,000
212101 Social Security Contributions	0	0	0	0	8,121	0	0	8,121
221002 Workshops and Seminars	0	0	0	0	40,000	0	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	0	20,000
223005 Electricity	0	0	0	0	10,000	0	0	10,000
223006 Water	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,500,000	0	1,500,000
225002 Consultancy Services- Long-term	0	0	0	0	0	2,000,000	0	2,000,000
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 090405	0	0	0	0	329,329	3,500,000	0	3,829,329

Output 090406 Catchment-based IWRM established

211102 Contract Staff Salaries	71,208	0	0	71,208	71,208	0	0	71,208
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	0	0	0	0
212201 Social Security Contributions	7,121	0	0	7,121	7,121	0	0	7,121
225001 Consultancy Services- Short term	0	3,500,000	0	3,500,000	0	2,000,000	0	2,000,000
225002 Consultancy Services- Long-term	49,000	5,000,000	0	5,049,000	0	6,373,640	0	6,373,640
227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	7,342	0	0	7,342	0	0	0	0
Total Cost Of Output 090406	244,671	8,500,000	0	8,744,671	168,329	8,373,640	0	8,541,969
Total Cost for Outputs Provided	460,000	9,100,000	0	9,560,000	553,658	13,353,640	0	13,907,298

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090472 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	100,000	2,065,529	0	2,165,529	1,000,000	65,915	0	1,065,915
312104 Other Structures	100,000	5,000,000	0	5,100,000	86,542	2,254,540	0	2,341,082
Total Cost Of Output 090472	200,000	7,065,529	0	7,265,529	1,086,542	2,320,455	0	3,406,997
Total Cost for Capital Purchases	200,000	7,065,529	0	7,265,529	1,086,542	2,320,455	0	3,406,997
Total Cost for Project: 1530	660,000	16,165,529	0	16,825,529	1,640,200	15,674,095	0	17,314,295
Total Excluding Arrears	660,000	16,165,529	0	16,825,529	1,640,200	15,674,095	0	17,314,295

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Project 1662 Water Management Zones Project Phase 2

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090401 Administration and Management support								
211102 Contract Staff Salaries	0	0	0	0	323,492	0	0	323,492
212101 Social Security Contributions	0	0	0	0	52,349	0	0	52,349
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	0	0	60,000
221012 Small Office Equipment	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 090401	0	0	0	0	585,841	0	0	585,841
Output 090406 Catchment-based IWRM established								
221002 Workshops and Seminars	0	0	0	0	70,000	0	0	70,000
221003 Staff Training	0	0	0	0	120,000	0	0	120,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	0	30,000
222001 Telecommunications	0	0	0	0	40,000	0	0	40,000
223005 Electricity	0	0	0	0	40,000	0	0	40,000
223006 Water	0	0	0	0	40,000	0	0	40,000
224004 Cleaning and Sanitation	0	0	0	0	60,000	0	0	60,000
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	0	500,000
225002 Consultancy Services- Long-term	0	0	0	0	0	745,460	0	745,460
227001 Travel inland	0	0	0	0	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	0	0	160,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 090406	0	0	0	0	1,520,000	745,460	0	2,265,460
Total Cost for Outputs Provided	0	0	0	0	2,105,841	745,460	0	2,851,301
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	609,739	0	0	609,739
312104 Other Structures	0	0	0	0	900,000	0	0	900,000
Total Cost Of Output 090472	0	0	0	0	1,509,739	0	0	1,509,739
Total Cost for Capital Purchases	0	0	0	0	1,509,739	0	0	1,509,739
Total Cost for Project: 1662	0	0	0	0	3,615,580	745,460	0	4,361,040
Total Excluding Arrears	0	0	0	0	3,615,580	745,460	0	4,361,040
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	15,879,121	30,369,000	0	46,248,121	29,551,615	35,369,000	0	64,920,615
Total Excluding Arrears	15,879,121	30,369,000	0	46,248,121	29,551,615	35,369,000	0	64,920,615

Programme :0905 Natural Resources Management

Recurrent Budget Estimates

Vote: 019 Ministry of Water and Environment

SubProgramme 14 Environment Support Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090501 Promotion of Knowledge of Enviroment and Natural Resources								
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 01	0	35,000	0	35,000	0	0	0	0
Output 090502 Restoration of degraded and Protection of ecosystems								
223001 Property Expenses	0	471,598	0	471,598	0	0	0	0
Total Cost of Output 02	0	471,598	0	471,598	0	0	0	0
Output 090503 Policy, Planning, Legal and Institutional Framework.								
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 03	0	6,000	0	6,000	0	0	0	0
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.								
227001 Travel inland	0	23,542	0	23,542	0	0	0	0
Total Cost of Output 04	0	23,542	0	23,542	0	0	0	0
Output 090505 Capacity building and Technical back-stopping.								
221003 Staff Training	0	66,000	0	66,000	0	0	0	0
Total Cost of Output 05	0	66,000	0	66,000	0	0	0	0
Output 090506 Administration and Management Support								
211101 General Staff Salaries	159,455	0	0	159,455	159,455	0	0	159,455
221007 Books, Periodicals & Newspapers	0	3,520	0	3,520	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	55,302	0	55,302	0	0	0	0
228002 Maintenance - Vehicles	0	7,100	0	7,100	0	0	0	0
Total Cost of Output 06	159,455	82,922	0	242,377	159,455	0	0	159,455
Total Cost Of Outputs Provided	159,455	685,062	0	844,517	159,455	0	0	159,455
Total Cost for SubProgramme 14	159,455	685,062	0	844,517	159,455	0	0	159,455
<i>Total Excluding Arrears</i>	159,455	685,062	0	844,517	159,455	0	0	159,455

SubProgramme 15 Forestry Support Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090501 Promotion of Knowledge of Enviroment and Natural Resources								
221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 01	0	90,000	0	90,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

Output 090502 Restoration of degraded and Protection of ecosystems

224006 Agricultural Supplies	0	1,800,000	0	1,800,000	0	0	0	0
Total Cost of Output 02	0	1,800,000	0	1,800,000	0	0	0	0

Output 090503 Policy, Planning, Legal and Institutional Framework.

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	0	0	0
225002 Consultancy Services- Long-term	0	80,000	0	80,000	0	0	0	0
Total Cost of Output 03	0	186,000	0	186,000	0	0	0	0

Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 04	0	60,000	0	60,000	0	0	0	0

Output 090506 Administration and Management Support

211101 General Staff Salaries	166,832	0	0	166,832	166,832	0	0	166,832
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0	0
223005 Electricity	0	2,000	0	2,000	0	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	37,471	0	37,471	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 06	166,832	77,471	0	244,303	166,832	0	0	166,832
Total Cost Of Outputs Provided	166,832	2,213,471	0	2,380,303	166,832	0	0	166,832

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 090551 Operational support to private institutions

263104 Transfers to other govt. Units (Current)	0	40,000	0	40,000	0	0	0	0
<i>o/w Support to the Environment Protection police force</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	40,000	0	40,000	0	0	0	0
Total Cost Of Outputs Funded	0	40,000	0	40,000	0	0	0	0

Total Cost for SubProgramme 15	166,832	2,253,471	0	2,420,303	166,832	0	0	166,832
<i>Total Excluding Arrears</i>	<i>166,832</i>	<i>2,253,471</i>	<i>0</i>	<i>2,420,303</i>	<i>166,832</i>	<i>0</i>	<i>0</i>	<i>166,832</i>

SubProgramme 16 Wetland Management Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 090506 Administration and Management Support

211101 General Staff Salaries	461,727	0	0	461,727	461,727	0	0	461,727
211103 Allowances (Inc. Casuals, Temporary)	0	5,089	0	5,089	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	14,000	0	14,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

221011 Printing, Stationery, Photocopying and Binding	0	4,882	0	4,882	0	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	20,118	0	20,118	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 06	461,727	86,089	0	547,816	461,727	0	0	461,727
Total Cost Of Outputs Provided	461,727	86,089	0	547,816	461,727	0	0	461,727

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 090551 Operational support to private institutions

263104 Transfers to other govt. Units (Current)	0	656,725	0	656,725	0	0	0	0
<i>o/w Support to EPPU and the RAMSAR center for East Africa.</i>	<i>0</i>	<i>656,725</i>	<i>0</i>	<i>656,725</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	656,725	0	656,725	0	0	0	0
Total Cost Of Outputs Funded	0	656,725	0	656,725	0	0	0	0
Total Cost for SubProgramme 16	461,727	742,814	0	1,204,540	461,727	0	0	461,727
<i>Total Excluding Arrears</i>	<i>461,727</i>	<i>742,814</i>	<i>0</i>	<i>1,204,540</i>	<i>461,727</i>	<i>0</i>	<i>0</i>	<i>461,727</i>

Development Budget Estimates

Project 1301 The National REDD-Plus Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090501 Promotion of Knowledge of Enviroment and Natural Resources

221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0	0
Total Cost Of Output 090501	100,000	0	0	100,000	0	0	0	0

Output 090502 Restoration of degraded and Protection of ecosystems

221002 Workshops and Seminars	25,000	0	0	25,000	0	0	0	0
227001 Travel inland	35,000	0	0	35,000	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 090502	70,000	0	0	70,000	0	0	0	0

Output 090503 Policy, Planning, Legal and Institutional Framework.

211102 Contract Staff Salaries	118,144	0	0	118,144	0	0	0	0
212101 Social Security Contributions	10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 090503	218,144	0	0	218,144	0	0	0	0

Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

227001 Travel inland	14,000	0	0	14,000	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 090504	34,000	0	0	34,000	0	0	0	0
Output 090505 Capacity building and Technical back-stopping.								
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
225002 Consultancy Services- Long-term	598,442	0	0	598,442	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
227002 Travel abroad	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 090505	728,442	0	0	728,442	0	0	0	0
Output 090506 Administration and Management Support								
221009 Welfare and Entertainment	16,000	0	0	16,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,856	0	0	14,856	0	0	0	0
222001 Telecommunications	4,000	0	0	4,000	0	0	0	0
223005 Electricity	4,000	0	0	4,000	0	0	0	0
223006 Water	4,000	0	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0	0
Total Cost Of Output 090506	47,856	0	0	47,856	0	0	0	0
Total Cost for Outputs Provided	1,198,442	0	0	1,198,442	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090579 Acquisition of Other Capital Assets								
312301 Cultivated Assets	2,400,000	0	0	2,400,000	0	0	0	0
Total Cost Of Output 090579	2,400,000	0	0	2,400,000	0	0	0	0
Total Cost for Capital Purchases	2,400,000	0	0	2,400,000	0	0	0	0
Total Cost for Project: 1301	3,598,442	0	0	3,598,442	0	0	0	0
Total Excluding Arrears	3,598,442	0	0	3,598,442	0	0	0	0

Project 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090501 Promotion of Knowledge of Enviroment and Natural Resources								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	50,257	0	0	50,257
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	25,907	0	0	25,907
225001 Consultancy Services- Short term	0	205,980	0	205,980	60,000	0	0	60,000
225002 Consultancy Services- Long-term	0	0	0	0	124,093	2,086,297	0	2,210,390
227001 Travel inland	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 090501	20,000	205,980	0	225,980	350,257	2,086,297	0	2,436,554
Output 090502 Restoration of degraded and Protection of ecosystems								
211103 Allowances (Inc. Casuals, Temporary)	0	124,875	0	124,875	120,000	0	0	120,000
221002 Workshops and Seminars	0	0	0	0	80,000	0	0	80,000
221011 Printing, Stationery, Photocopying and Binding	6,000	199,980	0	205,980	40,000	0	0	40,000

Vote: 019 Ministry of Water and Environment

225001 Consultancy Services- Short term	8,000	550,000	0	558,000	0	0	0	0
225002 Consultancy Services- Long-term	0	625,000	0	625,000	0	0	0	0
227001 Travel inland	0	0	0	0	140,000	0	0	140,000
227004 Fuel, Lubricants and Oils	6,000	100,200	0	106,200	120,000	0	0	120,000
Total Cost Of Output 090502	20,000	1,600,055	0	1,620,055	500,000	0	0	500,000

Output 090503 Policy, Planning, Legal and Institutional Framework.

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	250,000	650,000	0	900,000
221002 Workshops and Seminars	10,000	100,000	0	110,000	250,000	525,000	0	775,000
225001 Consultancy Services- Short term	0	500,000	0	500,000	767,000	0	0	767,000
225002 Consultancy Services- Long-term	0	755,000	0	755,000	1,322,108	0	0	1,322,108
227001 Travel inland	0	0	0	0	350,000	625,000	0	975,000
227004 Fuel, Lubricants and Oils	0	0	0	0	263,194	544,749	0	807,943
Total Cost Of Output 090503	10,000	1,355,000	0	1,365,000	3,202,302	2,344,749	0	5,547,051

Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

211102 Contract Staff Salaries	380,000	0	0	380,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	120,000	900,000	0	1,020,000
221002 Workshops and Seminars	0	0	0	0	200,000	600,000	0	800,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	120,000	500,000	0	620,000
225001 Consultancy Services- Short term	0	1,766,084	0	1,766,084	530,000	500,000	0	1,030,000
225002 Consultancy Services- Long-term	0	480,000	0	480,000	264,250	2,481,366	0	2,745,616
227001 Travel inland	20,000	200,000	0	220,000	240,000	750,000	0	990,000
227004 Fuel, Lubricants and Oils	0	0	0	0	164,934	600,000	0	764,934
228002 Maintenance - Vehicles	0	0	0	0	300,000	465,592	0	765,592
Total Cost Of Output 090504	400,000	2,446,084	0	2,846,084	1,939,184	6,796,958	0	8,736,142

Output 090505 Capacity building and Technical back-stopping.

211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	210,000	180,000	0	390,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	0	40,000
221002 Workshops and Seminars	0	0	0	0	250,000	130,000	0	380,000
222001 Telecommunications	0	0	0	0	5,000	5,000	0	10,000
225001 Consultancy Services- Short term	0	6,000,000	0	6,000,000	134,000	900,000	0	1,034,000
225002 Consultancy Services- Long-term	0	9,268,938	0	9,268,938	1,210,000	10,913,795	0	12,123,795
227001 Travel inland	0	0	0	0	500,000	20,000	0	520,000
227004 Fuel, Lubricants and Oils	0	0	0	0	233,072	98,744	0	331,816
Total Cost Of Output 090505	50,000	15,268,938	0	15,318,938	2,582,072	12,247,539	0	14,829,611

Output 090506 Administration and Management Support

211102 Contract Staff Salaries	0	0	0	0	550,000	964,962	0	1,514,962
211103 Allowances (Inc. Casuals, Temporary)	20,000	10,000	0	30,000	10,000	370,000	0	380,000
212101 Social Security Contributions	99,000	0	0	99,000	151,496	0	0	151,496
221001 Advertising and Public Relations	0	0	0	0	40,000	280,000	0	320,000
221002 Workshops and Seminars	0	0	0	0	10,000	160,000	0	170,000
221007 Books, Periodicals & Newspapers	20,000	50,000	0	70,000	10,000	20,000	0	30,000
221008 Computer supplies and Information Technology (IT)	20,000	50,000	0	70,000	5,000	50,000	0	55,000

Vote: 019 Ministry of Water and Environment

221009 Welfare and Entertainment	23,000	60,000	0	83,000	12,000	50,000	0	62,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	60,000	0	80,000
221012 Small Office Equipment	0	0	0	0	5,000	10,000	0	15,000
222001 Telecommunications	0	0	0	0	20,000	10,000	0	30,000
223005 Electricity	4,000	0	0	4,000	5,000	0	0	5,000
223006 Water	4,000	0	0	4,000	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	1,758,000	0	1,758,000	0	0	0	0
227001 Travel inland	0	0	0	0	30,000	280,000	0	310,000
227002 Travel abroad	40,000	160,000	0	200,000	31,000	50,000	0	81,000
227004 Fuel, Lubricants and Oils	20,000	50,000	0	70,000	20,058	289,940	0	309,998
228002 Maintenance - Vehicles	0	0	0	0	70,000	250,000	0	320,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	0	20,000
Total Cost Of Output 090506	250,000	2,138,000	0	2,388,000	994,554	2,864,902	0	3,859,456
Total Cost for Outputs Provided	750,000	23,014,057	0	23,764,057	9,568,369	26,340,445	0	35,908,814
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090572 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	0	0	0
311101 Land	0	0	0	0	776,698	0	0	776,698
312104 Other Structures	18,580,000	74,259,446	0	92,839,446	3,296,685	42,751,959	0	46,048,644
Total Cost Of Output 090572	18,580,000	74,259,446	0	92,839,446	4,073,383	42,751,959	0	46,825,342
Output 090575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	45,807	590,779	0	636,586
Total Cost Of Output 090575	0	0	0	0	45,807	590,779	0	636,586
Output 090576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	20,000	106,500	0	126,500	106,000	0	0	106,000
Total Cost Of Output 090576	20,000	106,500	0	126,500	106,000	0	0	106,000
Output 090577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	10,000	0	0	10,000	1,104,941	16,706,505	0	17,811,446
Total Cost Of Output 090577	10,000	0	0	10,000	1,104,941	16,706,505	0	17,811,446
Output 090578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	20,000	25,000	0	45,000	20,000	21,999	0	41,999
Total Cost Of Output 090578	20,000	25,000	0	45,000	20,000	21,999	0	41,999
Output 090579 Acquisition of Other Capital Assets								
312301 Cultivated Assets	4,400,000	1,200,000	0	5,600,000	4,152,000	5,767,316	0	9,919,316
Total Cost Of Output 090579	4,400,000	1,200,000	0	5,600,000	4,152,000	5,767,316	0	9,919,316
Total Cost for Capital Purchases	23,030,000	75,590,946	0	98,620,946	9,502,131	65,838,558	0	75,340,689
Total Cost for Project: 1417	23,780,000	98,605,003	0	122,385,003	19,070,500	92,179,003	0	111,249,503
Total Excluding Arrears	23,780,000	98,605,003	0	122,385,003	19,070,500	92,179,003	0	111,249,503

Vote: 019 Ministry of Water and Environment

Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090501 Promotion of Knowledge of Enviroment and Natural Resources								
221001 Advertising and Public Relations	4,000	0	0	4,000	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	5,168	0	0	5,168	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	2,500	5,000	0	0	5,000
223001 Property Expenses	40,000	0	0	40,000	298,000	0	0	298,000
225001 Consultancy Services- Short term	17,300	0	0	17,300	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	300,000	0	0	300,000
227001 Travel inland	5,000	0	0	5,000	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	2,000	5,000	0	0	5,000
Total Cost Of Output 090501	75,968	0	0	75,968	720,000	0	0	720,000
Output 090502 Restoration of degraded and Protection of ecosystems								
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
223001 Property Expenses	1,842,888	0	0	1,842,888	860,970	0	0	860,970
223005 Electricity	12,000	0	0	12,000	12,000	0	0	12,000
227001 Travel inland	20,000	0	0	20,000	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	12,000	0	0	12,000
228002 Maintenance - Vehicles	7,000	0	0	7,000	8,000	0	0	8,000
Total Cost Of Output 090502	1,901,888	0	0	1,901,888	946,970	0	0	946,970
Output 090503 Policy, Planning, Legal and Institutional Framework.								
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	4,000	0	0	4,000
221002 Workshops and Seminars	10,000	0	0	10,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	1,200	0	0	1,200	5,000	0	0	5,000
222001 Telecommunications	1,232	0	0	1,232	1,500	0	0	1,500
225002 Consultancy Services- Long-term	100,000	0	0	100,000	186,500	0	0	186,500
227001 Travel inland	10,000	0	0	10,000	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	15,000	0	0	15,000
228002 Maintenance - Vehicles	10,600	0	0	10,600	10,000	0	0	10,000
Total Cost Of Output 090503	149,032	0	0	149,032	240,000	0	0	240,000
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.								
222001 Telecommunications	5,000	0	0	5,000	3,000	0	0	3,000
225002 Consultancy Services- Long-term	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	10,000	0	0	10,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	47,000	0	0	47,000
Total Cost Of Output 090504	65,000	0	0	65,000	165,000	0	0	165,000

Vote: 019 Ministry of Water and Environment

Output 090505 Capacity building and Technical back-stopping.

221002 Workshops and Seminars	0	0	0	0	155,000	0	0	155,000
221003 Staff Training	25,599	0	0	25,599	0	0	0	0
227004 Fuel, Lubricants and Oils	4,565	0	0	4,565	5,000	0	0	5,000
Total Cost Of Output 090505	30,164	0	0	30,164	160,000	0	0	160,000

Output 090506 Administration and Management Support

211102 Contract Staff Salaries	583,273	0	0	583,273	583,273	0	0	583,273
211103 Allowances (Inc. Casuals, Temporary)	4,089	0	0	4,089	6,000	0	0	6,000
212101 Social Security Contributions	58,785	0	0	58,785	58,785	0	0	58,785
221009 Welfare and Entertainment	14,000	0	0	14,000	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	2,882	0	0	2,882	4,000	0	0	4,000
221012 Small Office Equipment	4,000	0	0	4,000	2,000	0	0	2,000
222002 Postage and Courier	1,800	0	0	1,800	1,500	0	0	1,500
227001 Travel inland	22,118	0	0	22,118	32,442	0	0	32,442
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	86,000	0	0	86,000
228002 Maintenance - Vehicles	22,000	0	0	22,000	42,000	0	0	42,000
Total Cost Of Output 090506	728,948	0	0	728,948	830,000	0	0	830,000
Total Cost for Outputs Provided	2,951,000	0	0	2,951,000	3,061,970	0	0	3,061,970

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090551 Operational support to private institutions

263104 Transfers to other govt. Units (Current)	350,000	0	0	350,000	1,350,000	0	0	1,350,000
<i>o/w 20 digital cameras, 16 vehicle tyres, 5 computers, 2 printers, 1 set of furniture and 2 vehicles for EPPU operations procured; 40 Environment Protection Police Unit (EPPU) trained and facilitated to conduct wetland monitoring and enforcement for compliance to regulations;</i>	350,000	0	0	350,000	0	0	0	0
<i>o/w Transfers to other govt. Units (Current)</i>	0	0	0	0	1,350,000	0	0	1,350,000
Total Cost Of Output 090551	350,000	0	0	350,000	1,350,000	0	0	1,350,000
Total Cost for Outputs Funded	350,000	0	0	350,000	1,350,000	0	0	1,350,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	90,000	0	0	90,000
Total Cost Of Output 090576	0	0	0	0	90,000	0	0	90,000
Total Cost for Capital Purchases	0	0	0	0	90,000	0	0	90,000
Total Cost for Project: 1520	3,301,000	0	0	3,301,000	4,501,970	0	0	4,501,970
Total Excluding Arrears	3,301,000	0	0	3,301,000	4,501,970	0	0	4,501,970

Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090501 Promotion of Knowledge of Environment and Natural Resources

221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	0	10,000

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227001 Travel inland	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 090501	0	0	0	0	80,000	0	0	80,000
Output 090502 Restoration of degraded and Protection of ecosystems								
221002 Workshops and Seminars	0	0	0	0	35,000	0	0	35,000
227001 Travel inland	0	0	0	0	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 090502	0	0	0	0	100,000	0	0	100,000
Output 090503 Policy, Planning, Legal and Institutional Framework.								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 090503	0	0	0	0	90,000	0	0	90,000
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.								
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 090504	0	0	0	0	180,000	0	0	180,000
Output 090505 Capacity building and Technical back-stopping.								
221003 Staff Training	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
227002 Travel abroad	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 090505	0	0	0	0	100,000	0	0	100,000
Output 090506 Administration and Management Support								
211102 Contract Staff Salaries	0	0	0	0	128,240	0	0	128,240
212101 Social Security Contributions	0	0	0	0	14,249	0	0	14,249
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
222001 Telecommunications	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	4,000	0	0	4,000
223006 Water	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 090506	0	0	0	0	240,489	0	0	240,489
Total Cost for Outputs Provided	0	0	0	0	790,489	0	0	790,489

Vote: 019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090579 Acquisition of Other Capital Assets</i>								
312301 Cultivated Assets	0	0	0	0	6,500,000	0	0	6,500,000
<i>Total Cost Of Output 090579</i>	0	0	0	0	6,500,000	0	0	6,500,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	6,500,000	0	0	6,500,000
<i>Total Cost for Project: 1613</i>	0	0	0	0	7,290,489	0	0	7,290,489
<i>Total Excluding Arrears</i>	0	0	0	0	7,290,489	0	0	7,290,489

Project 1697 Natural Wetlands Restoration Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090502 Restoration of degraded and Protection of ecosystems</i>								
223001 Property Expenses	0	0	0	0	700,000	0	0	700,000
<i>Total Cost Of Output 090502</i>	0	0	0	0	700,000	0	0	700,000
<i>Total Cost for Outputs Provided</i>	0	0	0	0	700,000	0	0	700,000
<i>Total Cost for Project: 1697</i>	0	0	0	0	700,000	0	0	700,000
<i>Total Excluding Arrears</i>	0	0	0	0	700,000	0	0	700,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	35,148,802	98,605,003	0	133,753,805	32,350,972	92,179,003	0	124,529,975
<i>Total Excluding Arrears</i>	35,148,802	98,605,003	0	133,753,805	32,350,972	92,179,003	0	124,529,975

Programme :0906 Weather, Climate and Climate Change

Recurrent Budget Estimates

SubProgramme 24 Climate Change Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 090602 Policy legal and institutional framework</i>								
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0	0
227001 Travel inland	0	16,001	0	16,001	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
<i>Total Cost of Output 02</i>	0	51,001	0	51,001	0	0	0	0
<i>Output 090603 Administration and Management Support</i>								
211101 General Staff Salaries	122,654	0	0	122,654	422,654	0	0	422,654
211102 Contract Staff Salaries	400,000	0	0	400,000	400,000	0	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	9,227	0	9,227	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
<i>Total Cost of Output 03</i>	522,654	33,227	0	555,881	822,654	0	0	822,654
<i>Output 090604 Adaptation and Mitigation measures.</i>								
227001 Travel inland	0	43,000	0	43,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 04	0	53,000	0	53,000	0	0	0	0
Total Cost Of Outputs Provided	522,654	137,228	0	659,882	822,654	0	0	822,654
Total Cost for SubProgramme 24	522,654	137,228	0	659,882	822,654	0	0	822,654
<i>Total Excluding Arrears</i>	522,654	137,228	0	659,882	822,654	0	0	822,654

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	659,882	0	0	659,882	822,654	0	0	822,654
<i>Total Excluding Arrears</i>	659,882	0	0	659,882	822,654	0	0	822,654

Programme :0949 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 094901 Policy, Planning, Budgeting and Monitoring.

211101 General Staff Salaries	2,865,356	0	0	2,865,356	3,365,356	0	0	3,365,356
212102 Pension for General Civil Service	0	3,304,872	0	3,304,872	0	1,000,000	0	1,000,000
212106 Validation of old Pensioners	0	13,500	0	13,500	0	0	0	0
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,050	0	10,050	0	0	0	0
213004 Gratuity Expenses	0	636,189	0	636,189	0	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	11,343	0	11,343	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	0	0	0
221020 IPPS Recurrent Costs	0	14,951	0	14,951	0	0	0	0
223005 Electricity	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	8,800	0	8,800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	0	0	0
Total Cost of Output 01	2,865,356	4,059,705	0	6,925,061	3,365,356	1,000,000	0	4,365,356

Output 094902 Ministerial and Top management services.

211103 Allowances (Inc. Casuals, Temporary)	0	19,800	0	19,800	0	0	0	0
221003 Staff Training	0	7,700	0	7,700	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	12,500	0	12,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	0	0	0
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0	0
221016 IFMS Recurrent costs	0	11,250	0	11,250	0	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	15,000	0	15,000	0	0	0	0

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222002 Postage and Courier	0	7,450	0	7,450	0	0	0	0
223004 Guard and Security services	0	7,500	0	7,500	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	21,450	0	21,450	0	0	0	0
227004 Fuel, Lubricants and Oils	0	24,250	0	24,250	0	0	0	0
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	0	0	0
Total Cost of Output 02	0	239,900	0	239,900	0	0	0	0

Output 094903 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	6,600	0	6,600	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
223004 Guard and Security services	0	6,000	0	6,000	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0	0
223006 Water	0	12,000	0	12,000	0	0	0	0
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	0	0	0
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	8,800	0	8,800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,700	0	11,700	0	0	0	0
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	0	0	0
Total Cost of Output 03	0	194,100	0	194,100	0	0	0	0

Output 094919 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,450	0	10,450	0	0	0	0
212106 Validation of old Pensioners	0	130,000	0	130,000	0	0	0	0
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	13,500	0	13,500	0	0	0	0
221004 Recruitment Expenses	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0	0
221009 Welfare and Entertainment	0	16,000	0	16,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	0	0	0
221020 IPPS Recurrent Costs	0	112,500	0	112,500	0	0	0	0
222001 Telecommunications	0	1,763	0	1,763	0	0	0	0
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	22,000	0	22,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	26,250	0	26,250	0	0	0	0
Total Cost of Output 19	0	466,463	0	466,463	0	0	0	0

Output 094920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	6,600	0	6,600	0	0	0	0
212106 Validation of old Pensioners	0	30,000	0	30,000	0	0	0	0
221003 Staff Training	0	11,100	0	11,100	0	0	0	0
221004 Recruitment Expenses	0	9,000	0	9,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	0	0	0

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221020 IPPS Recurrent Costs	0	5,900	0	5,900	0	0	0	0
227001 Travel inland	0	20,900	0	20,900	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,500	0	12,500	0	0	0	0
Total Cost of Output 20	0	110,000	0	110,000	0	0	0	0
Total Cost Of Outputs Provided	2,865,356	5,070,168	0	7,935,525	3,365,356	1,000,000	0	4,365,356
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 094951 Membership to International Organisations and support to LGs and NGOs.								
262101 Contributions to International Organisations (Current)	0	30,000	0	30,000	0	0	0	0
o/w Contributions to International Organisations (Current)	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 51	0	30,000	0	30,000	0	0	0	0
Total Cost Of Outputs Funded	0	30,000	0	30,000	0	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 094999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,763,479	0	1,763,479
321608 General Public Service Pension arrears (Budgeting)	0	4,348	0	4,348	0	0	0	0
Total Cost of Output 99	0	4,348	0	4,348	0	1,763,479	0	1,763,479
Total Cost Of Arrears	0	4,348	0	4,348	0	1,763,479	0	1,763,479
Total Cost for SubProgramme 01	2,865,356	5,104,517	0	7,969,873	3,365,356	2,763,479	0	6,128,835
Total Excluding Arrears	2,865,356	5,100,168	0	7,965,525	3,365,356	1,000,000	0	4,365,356

SubProgramme 08 Office of Director DWD

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 094901 Policy, Planning, Budgeting and Monitoring.								
211103 Allowances (Inc. Casuals, Temporary)	0	4,400	0	4,400	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	0	0	0
221009 Welfare and Entertainment	0	7,950	0	7,950	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	6,050	0	6,050	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 01	0	64,400	0	64,400	0	0	0	0
Output 094902 Ministerial and Top management services.								
211101 General Staff Salaries	37,564	0	0	37,564	37,564	0	0	37,564
211103 Allowances (Inc. Casuals, Temporary)	0	6,050	0	6,050	0	0	0	0
221009 Welfare and Entertainment	0	5,600	0	5,600	0	0	0	0
222001 Telecommunications	0	2,076	0	2,076	0	0	0	0
227001 Travel inland	0	8,250	0	8,250	0	0	0	0
Total Cost of Output 02	37,564	21,976	0	59,539	37,564	0	0	37,564
Output 094903 Ministry Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	5,500	0	5,500	0	0	0	0
221009 Welfare and Entertainment	0	14,000	0	14,000	0	0	0	0

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221012 Small Office Equipment	0	7,500	0	7,500	0	0	0	0
222001 Telecommunications	0	3,050	0	3,050	0	0	0	0
223005 Electricity	0	2,000	0	2,000	0	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	15,950	0	15,950	0	0	0	0
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 03	0	82,000	0	82,000	0	0	0	0
Total Cost Of Outputs Provided	37,564	168,376	0	205,939	37,564	0	0	37,564
Total Cost for SubProgramme 08	37,564	168,376	0	205,939	37,564	0	0	37,564
<i>Total Excluding Arrears</i>	37,564	168,376	0	205,939	37,564	0	0	37,564

SubProgramme 09 Planning

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 094901 Policy, Planning, Budgeting and Monitoring.

211101 General Staff Salaries	165,748	0	0	165,748	365,748	0	0	365,748
211103 Allowances (Inc. Casuals, Temporary)	0	12,100	0	12,100	0	12,650	0	12,650
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	0	0	0
221009 Welfare and Entertainment	0	25,000	0	25,000	0	14,600	0	14,600
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221012 Small Office Equipment	0	15,000	0	15,000	0	9,000	0	9,000
225001 Consultancy Services- Short term	0	12,350	0	12,350	0	0	0	0
227001 Travel inland	0	19,800	0	19,800	0	33,000	0	33,000
227004 Fuel, Lubricants and Oils	0	42,750	0	42,750	0	51,750	0	51,750
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	15,000	0	15,000
Total Cost of Output 01	165,748	197,000	0	362,748	365,748	156,000	0	521,748

Output 094902 Ministerial and Top management services.

211103 Allowances (Inc. Casuals, Temporary)	0	48,400	0	48,400	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	12,500	0	12,500
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	37,400	0	37,400	0	33,000	0	33,000
227004 Fuel, Lubricants and Oils	0	19,200	0	19,200	0	36,000	0	36,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	62,500	0	62,500
Total Cost of Output 02	0	180,000	0	180,000	0	159,000	0	159,000

Vote: 019 Ministry of Water and Environment

Output 094903 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	12,980	0	12,980	0	5,250	0	5,250
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	14,000	0	14,000
221009 Welfare and Entertainment	0	11,000	0	11,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	47,020	0	47,020	0	0	0	0
225002 Consultancy Services- Long-term	0	160,000	0	160,000	0	85,698	0	85,698
227001 Travel inland	0	66,000	0	66,000	0	38,500	0	38,500
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	33,750	0	33,750
Total Cost of Output 03	0	350,000	0	350,000	0	177,198	0	177,198
Total Cost Of Outputs Provided	165,748	727,000	0	892,748	365,748	492,198	0	857,946

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 094951 Membership to International Organisations and support to LGs and NGOs.

263104 Transfers to other govt. Units (Current)	0	650,810	0	650,810	0	0	0	0
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>650,810</i>	<i>0</i>	<i>650,810</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	650,810	0	650,810	0	0	0	0
Total Cost Of Outputs Funded	0	650,810	0	650,810	0	0	0	0
Total Cost for SubProgramme 09	165,748	1,377,810	0	1,543,558	365,748	492,198	0	857,946
<i>Total Excluding Arrears</i>	<i>165,748</i>	<i>1,377,810</i>	<i>0</i>	<i>1,543,558</i>	<i>365,748</i>	<i>492,198</i>	<i>0</i>	<i>857,946</i>

SubProgramme 17 Office of Director DWRM

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	47,093	0	0	47,093	47,093	0	0	47,093
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 02	47,093	14,000	0	61,093	47,093	0	0	47,093

Output 094903 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0	0
223006 Water	0	8,000	0	8,000	0	0	0	0
227001 Travel inland	0	35,000	0	35,000	0	0	0	0
227002 Travel abroad	0	10,890	0	10,890	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

228002 Maintenance - Vehicles	0	11,110	0	11,110	0	0	0	0
Total Cost of Output 03	0	134,000	0	134,000	0	0	0	0
Total Cost Of Outputs Provided	47,093	148,000	0	195,093	47,093	0	0	47,093
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 094951 Membership to International Organisations and support to LGs and NGOs.								
262101 Contributions to International Organisations (Current)	0	2,000	0	2,000	0	0	0	0
o/w Contributions to International Organizations (Current)	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 51	0	2,000	0	2,000	0	0	0	0
Total Cost Of Outputs Funded	0	2,000	0	2,000	0	0	0	0
Total Cost for SubProgramme 17	47,093	150,000	0	197,093	47,093	0	0	47,093
Total Excluding Arrears	47,093	150,000	0	197,093	47,093	0	0	47,093

SubProgramme 18 Office of the Director DEA

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 094901 Policy, Planning, Budgeting and Monitoring.								
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	5,500	0	5,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,060	0	3,060	0	0	0	0
Total Cost of Output 01	0	12,560	0	12,560	0	0	0	0
Output 094902 Ministerial and Top management services.								
211101 General Staff Salaries	37,564	0	0	37,564	37,564	0	0	37,564
211103 Allowances (Inc. Casuals, Temporary)	0	3,300	0	3,300	0	0	0	0
221009 Welfare and Entertainment	0	2,700	0	2,700	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	9,240	0	9,240	0	0	0	0
Total Cost of Output 02	37,564	18,240	0	55,804	37,564	0	0	37,564
Output 094903 Ministry Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	0	0	0
221003 Staff Training	0	16,050	0	16,050	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	0	0	0
221009 Welfare and Entertainment	0	8,420	0	8,420	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment	0	6,000	0	6,000	0	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0
223005 Electricity	0	3,000	0	3,000	0	0	0	0
223006 Water	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	13,310	0	13,310	0	0	0	0

Vote: 019 Ministry of Water and Environment

227002 Travel abroad	0	9,270	0	9,270	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,150	0	9,150	0	0	0	0
Total Cost of Output 03	0	114,200	0	114,200	0	0	0	0
Total Cost Of Outputs Provided	37,564	145,000	0	182,564	37,564	0	0	37,564
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 094951 Membership to International Organisations and support to LGs and NGOs.								
262101 Contributions to International Organisations (Current)	0	5,000	0	5,000	0	0	0	0
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	5,000	0	5,000	0	0	0	0
Total Cost Of Outputs Funded	0	5,000	0	5,000	0	0	0	0
Total Cost for SubProgramme 18	37,564	150,000	0	187,564	37,564	0	0	37,564
<i>Total Excluding Arrears</i>	<i>37,564</i>	<i>150,000</i>	<i>0</i>	<i>187,564</i>	<i>37,564</i>	<i>0</i>	<i>0</i>	<i>37,564</i>

SubProgramme 19 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 094902 Ministerial and Top management services.								
211101 General Staff Salaries	46,150	0	0	46,150	46,150	0	0	46,150
211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	8,800	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	7,150	0	7,150	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0	0
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0	0
221017 Subscriptions	0	9,000	0	9,000	0	0	0	0
227001 Travel inland	0	35,200	0	35,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,500	0	12,500	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 02	46,150	125,650	0	171,800	46,150	0	0	46,150
Output 094903 Ministry Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	14,300	0	14,300	0	0	0	0
221003 Staff Training	0	27,500	0	27,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221017 Subscriptions	0	4,000	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	0	81,083	0	81,083	0	0	0	0
227001 Travel inland	0	21,450	0	21,450	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,500	0	20,500	0	0	0	0

Vote: 019 Ministry of Water and Environment

228002 Maintenance - Vehicles	0	9,000	0	9,000	0	0	0	0
Total Cost of Output 03	0	203,833	0	203,833	0	0	0	0
Total Cost Of Outputs Provided	46,150	329,483	0	375,632	46,150	0	0	46,150
Total Cost for SubProgramme 19	46,150	329,483	0	375,632	46,150	0	0	46,150
<i>Total Excluding Arrears</i>	46,150	329,483	0	375,632	46,150	0	0	46,150

SubProgramme 20 Nabyeya Forestry College

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 094903 Ministry Support Services								
211101 General Staff Salaries	172,828	0	0	172,828	172,828	0	0	172,828
211103 Allowances (Inc. Casuals, Temporary)	0	7,100	0	7,100	0	0	0	0
221002 Workshops and Seminars	0	7,000	0	7,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	206,000	0	206,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,975	0	10,975	0	0	0	0
221012 Small Office Equipment	0	4,800	0	4,800	0	0	0	0
223004 Guard and Security services	0	2,400	0	2,400	0	0	0	0
223005 Electricity	0	36,000	0	36,000	0	0	0	0
223006 Water	0	7,300	0	7,300	0	0	0	0
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	10,450	0	10,450	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
228001 Maintenance - Civil	0	6,450	0	6,450	0	0	0	0
Total Cost of Output 03	172,828	349,475	0	522,304	172,828	0	0	172,828
Total Cost Of Outputs Provided	172,828	349,475	0	522,304	172,828	0	0	172,828
Total Cost for SubProgramme 20	172,828	349,475	0	522,304	172,828	0	0	172,828
<i>Total Excluding Arrears</i>	172,828	349,475	0	522,304	172,828	0	0	172,828

SubProgramme 23 Water and Environment Liaison Programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 094901 Policy, Planning, Budgeting and Monitoring.								
211101 General Staff Salaries	91,482	0	0	91,482	91,482	0	0	91,482
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0	0
212101 Social Security Contributions	0	10,000	0	10,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 01	91,482	100,000	0	191,482	91,482	0	0	91,482
Total Cost Of Outputs Provided	91,482	100,000	0	191,482	91,482	0	0	91,482
Total Cost for SubProgramme 23	91,482	100,000	0	191,482	91,482	0	0	91,482
<i>Total Excluding Arrears</i>	91,482	100,000	0	191,482	91,482	0	0	91,482

Development Budget Estimates

Project 0151 Policy and Management Support

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 094901 Policy, Planning, Budgeting and Monitoring.								
211102 Contract Staff Salaries	71,429	0	0	71,429	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	38,500	70,000	0	108,500	0	0	0	0
212201 Social Security Contributions	7,143	0	0	7,143	0	0	0	0
221001 Advertising and Public Relations	20,000	320,000	0	340,000	0	0	0	0
221002 Workshops and Seminars	40,000	80,000	0	120,000	0	0	0	0
221003 Staff Training	45,000	300,000	0	345,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	0	0	0	0
225001 Consultancy Services- Short term	85,000	850,000	0	935,000	0	0	0	0
225002 Consultancy Services- Long-term	0	1,600,000	0	1,600,000	0	0	0	0
227001 Travel inland	40,000	10,000	0	50,000	0	0	0	0
227002 Travel abroad	10,000	0	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	12,000	0	32,000	0	0	0	0
228002 Maintenance - Vehicles	7,929	0	0	7,929	0	0	0	0
Total Cost Of Output 094901	485,000	3,242,000	0	3,727,000	0	0	0	0

Output 094902 Ministerial and Top management services.

211102 Contract Staff Salaries	107,143	0	0	107,143	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	33,000	0	0	33,000	0	0	0	0
212201 Social Security Contributions	8,659	0	0	8,659	0	0	0	0
221001 Advertising and Public Relations	15,000	0	0	15,000	0	0	0	0
221002 Workshops and Seminars	170,000	0	0	170,000	0	0	0	0
221003 Staff Training	96,000	0	0	96,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	150,000	90,000	0	240,000	0	0	0	0
225002 Consultancy Services- Long-term	200,000	2,400,000	0	2,600,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	46,028	63,372	0	109,400	0	0	0	0

Vote: 019 Ministry of Water and Environment

228002 Maintenance - Vehicles	17,341	0	0	17,341	0	0	0	0
Total Cost Of Output 094902	913,171	2,553,372	0	3,466,543	0	0	0	0

Output 094903 Ministry Support Services

211102 Contract Staff Salaries	71,429	0	0	71,429	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	33,000	0	0	33,000	0	0	0	0
212201 Social Security Contributions	7,521	0	0	7,521	0	0	0	0
221002 Workshops and Seminars	96,000	0	0	96,000	0	0	0	0
221003 Staff Training	25,000	0	0	25,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	75,000	0	0	75,000	0	0	0	0
225001 Consultancy Services- Short term	80,000	460,000	0	540,000	0	0	0	0
225002 Consultancy Services- Long-term	0	3,200,000	0	3,200,000	0	0	0	0
227001 Travel inland	22,000	60,000	0	82,000	0	0	0	0
227002 Travel abroad	10,000	0	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,050	55,628	0	75,678	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 094903	450,000	3,775,628	0	4,225,628	0	0	0	0
Total Cost for Outputs Provided	1,848,171	9,571,000	0	11,419,171	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 094972 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	1,808,829	0	0	1,808,829	0	0	0	0
312104 Other Structures	3,500,000	0	0	3,500,000	0	0	0	0
Total Cost Of Output 094972	5,308,829	0	0	5,308,829	0	0	0	0

Output 094976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 094976	100,000	0	0	100,000	0	0	0	0
Total Cost for Capital Purchases	5,408,829	0	0	5,408,829	0	0	0	0

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 094999 Arrears

321605 Domestic arrears (Budgeting)	1,420,743	0	0	1,420,743	0	0	0	0
Total Cost Of Output 094999	1,420,743	0	0	1,420,743	0	0	0	0
Total Cost for Arrears	1,420,743	0	0	1,420,743	0	0	0	0
Total Cost for Project: 0151	8,677,743	9,571,000	0	18,248,743	0	0	0	0
Total Excluding Arrears	7,257,000	9,571,000	0	16,828,000	0	0	0	0

Project 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 094901 Policy, Planning, Budgeting and Monitoring.								
211102 Contract Staff Salaries	200,000	0	0	200,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	85,030	0	0	85,030	0	0	0	0
212201 Social Security Contributions	30,000	0	0	30,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

221003 Staff Training	12,000	0	0	12,000	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
223005 Electricity	15,000	0	0	15,000	0	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0	0
224006 Agricultural Supplies	60,000	0	0	60,000	0	0	0	0
227001 Travel inland	41,030	0	0	41,030	0	0	0	0
227004 Fuel, Lubricants and Oils	69,940	0	0	69,940	0	0	0	0
Total Cost Of Output 094901	553,000	0	0	553,000	0	0	0	0

Output 094903 Ministry Support Services

211102 Contract Staff Salaries	8,000	0	0	8,000	0	0	0	0
212101 Social Security Contributions	1,200	0	0	1,200	0	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0	0
221009 Welfare and Entertainment	33,400	0	0	33,400	0	0	0	0
221012 Small Office Equipment	8,997	0	0	8,997	0	0	0	0
227002 Travel abroad	4,000	0	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	0	0	0	0
228001 Maintenance - Civil	579,711	0	0	579,711	0	0	0	0
Total Cost Of Output 094903	670,308	0	0	670,308	0	0	0	0
Total Cost for Outputs Provided	1,223,308	0	0	1,223,308	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 094972 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	904,800	0	0	904,800	0	0	0	0
Total Cost Of Output 094972	904,800	0	0	904,800	0	0	0	0

Output 094976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 094976	50,000	0	0	50,000	0	0	0	0

Output 094978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 094978	20,000	0	0	20,000	0	0	0	0
Total Cost for Capital Purchases	974,800	0	0	974,800	0	0	0	0

Total Cost for Project: 1190

Total Cost for Project: 1190	2,198,108	0	0	2,198,108	0	0	0	0

Total Excluding Arrears

Total Excluding Arrears	2,198,108	0	0	2,198,108	0	0	0	0

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 094901 Policy, Planning, Budgeting and Monitoring.

211102 Contract Staff Salaries	100,000	0	0	100,000	171,429	0	0	171,429
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,500	0	0	30,500
212101 Social Security Contributions	0	0	0	0	7,143	0	0	7,143
221001 Advertising and Public Relations	0	0	0	0	10,000	320,000	0	330,000

Vote: 019 Ministry of Water and Environment

221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000
221003 Staff Training	0	0	0	0	5,000	300,000	0	305,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	0	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	117,000	1,160,958	0	1,277,958
225002 Consultancy Services- Long-term	0	787,648	0	787,648	189,000	2,259,000	0	2,448,000
227001 Travel inland	20,000	61,800	0	81,800	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	9,992	0	0	9,992	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	28,490	0	28,490	11,928	0	0	11,928
Total Cost Of Output 094901	129,992	877,938	0	1,007,930	615,000	4,119,958	0	4,734,958

Output 094902 Ministerial and Top management services.

211102 Contract Staff Salaries	0	0	0	0	107,143	0	0	107,143
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	30,000	125,000	0	155,000
212101 Social Security Contributions	0	0	0	0	8,659	0	0	8,659
221001 Advertising and Public Relations	0	0	0	0	20,000	100,000	0	120,000
221002 Workshops and Seminars	0	0	0	0	60,000	1,000,000	0	1,060,000
221003 Staff Training	0	185,000	0	185,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	200,000	0	230,000
225001 Consultancy Services- Short term	100,000	667,355	0	767,355	342,000	835,143	0	1,177,143
225002 Consultancy Services- Long-term	0	0	0	0	400,000	1,100,000	0	1,500,000
227001 Travel inland	20,000	0	0	20,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	25,000	0	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	10,369	45,584	0	55,953
Total Cost Of Output 094902	150,000	852,355	0	1,002,355	1,063,171	3,405,727	0	4,468,898

Output 094903 Ministry Support Services

211102 Contract Staff Salaries	57,000	0	0	57,000	128,419	0	0	128,419
211103 Allowances (Inc. Casuals, Temporary)	0	59,200	0	59,200	23,000	62,160	0	85,160
212101 Social Security Contributions	0	0	0	0	7,521	0	0	7,521
221001 Advertising and Public Relations	0	14,800	0	14,800	0	17,760	0	17,760
221002 Workshops and Seminars	40,000	0	0	40,000	40,000	0	0	40,000
221003 Staff Training	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	82,769	0	82,769	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	11,000	19,403	0	30,403
221011 Printing, Stationery, Photocopying and Binding	0	29,600	0	29,600	15,000	18,648	0	33,648
221014 Bank Charges and other Bank related costs	0	7,400	0	7,400	0	7,400	0	7,400
222001 Telecommunications	0	2,664	0	2,664	1,000	2,960	0	3,960
225001 Consultancy Services- Short term	0	0	0	0	360,000	3,624,077	0	3,984,077
225002 Consultancy Services- Long-term	0	1,468,900	0	1,468,900	490,000	3,243,246	0	3,733,246
227001 Travel inland	20,000	0	0	20,000	50,000	67,666	0	117,666
227002 Travel abroad	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	33,000	29,600	0	62,600	51,829	38,894	0	90,723

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228002 Maintenance - Vehicles	0	0	0	0	24,060	0	0	24,060
Total Cost Of Output 094903	150,000	1,694,933	0	1,844,933	1,221,829	7,102,214	0	8,324,043
Total Cost for Outputs Provided	429,992	3,425,227	0	3,855,219	2,900,000	14,627,899	0	17,527,899
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 094972 Government Buildings and Administrative Infrastructure								
312104 Other Structures	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost Of Output 094972	2,000,000	0	0	2,000,000	0	0	0	0
Output 094975 Purchase of Motor Vehicles and Other Transport Equipment								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0
312201 Transport Equipment	0	2,683,480	0	2,683,480	0	0	0	0
Total Cost Of Output 094975	0	2,683,481	0	2,683,481	0	0	0	0
Output 094976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 094976	0	0	0	0	100,000	0	0	100,000
Total Cost for Capital Purchases	2,000,000	2,683,481	0	4,683,481	100,000	0	0	100,000
Total Cost for Project: 1530	2,429,992	6,108,707	0	8,538,699	3,000,000	14,627,899	0	17,627,899
Total Excluding Arrears	2,429,992	6,108,707	0	8,538,699	3,000,000	14,627,899	0	17,627,899

Project 1638 Retooling of Ministry of Water and Environment

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 094901 Policy, Planning, Budgeting and Monitoring.								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	25,300	0	0	25,300
221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	120,000	0	0	120,000
221012 Small Office Equipment	0	0	0	0	37,500	0	0	37,500
222003 Information and communications technology (ICT)	0	0	0	0	45,000	0	0	45,000
225001 Consultancy Services- Short term	0	0	0	0	350,000	0	0	350,000
225002 Consultancy Services- Long-term	0	0	0	0	307,200	0	0	307,200
227001 Travel inland	0	0	0	0	74,800	0	0	74,800
Total Cost Of Output 094901	0	0	0	0	1,159,800	0	0	1,159,800
Output 094902 Ministerial and Top management services.								
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	52,500	0	0	52,500
225001 Consultancy Services- Short term	0	0	0	0	161,600	0	0	161,600
227004 Fuel, Lubricants and Oils	0	0	0	0	26,000	0	0	26,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 094902	0	0	0	0	320,100	0	0	320,100

Vote: 019 Ministry of Water and Environment

Output 094903 Ministry Support Services

221003 Staff Training	0	0	0	0	37,500	0	0	37,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	25,000	0	0	25,000
225001 Consultancy Services- Short term	0	0	0	0	140,000	0	0	140,000
227001 Travel inland	0	0	0	0	60,500	0	0	60,500
227002 Travel abroad	0	0	0	0	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	26,000	0	0	26,000
228001 Maintenance - Civil	0	0	0	0	24,097	0	0	24,097
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	0	12,000
Total Cost Of Output 094903	0	0	0	0	475,097	0	0	475,097

Output 094919 Human Resource Management Services

211102 Contract Staff Salaries	0	0	0	0	270,000	0	0	270,000
212101 Social Security Contributions	0	0	0	0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	100,000	0	0	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	45,000	0	0	45,000
221012 Small Office Equipment	0	0	0	0	25,000	0	0	25,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	90,000	0	0	90,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	66,000	0	0	66,000
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	0	0	0	25,000	0	0	25,000
Total Cost Of Output 094919	0	0	0	0	795,000	0	0	795,000

Output 094920 Records Management Services

221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	145,000	0	0	145,000
227001 Travel inland	0	0	0	0	22,211	0	0	22,211
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	0	16,000
Total Cost Of Output 094920	0	0	0	0	203,211	0	0	203,211
Total Cost for Outputs Provided	0	0	0	0	2,953,208	0	0	2,953,208

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 094951 Membership to International Organisations and support to LGs and NGOs.

262101 Contributions to International Organisations (Current)	0	0	0	0	250,000	0	0	250,000
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
262201 Contributions to International Organisations (Capital)	0	0	0	0	150,000	0	0	150,000
<i>o/w Contributions to International Organisations (Capital)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
Total Cost Of Output 094951	0	0	0	0	400,000	0	0	400,000

Output 094953 Transfers to other Government Units

263104 Transfers to other govt. Units (Current)	0	0	0	0	2,048,397	0	0	2,048,397
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,048,397</i>	<i>0</i>	<i>0</i>	<i>2,048,397</i>
263204 Transfers to other govt. Units (Capital)	0	0	0	0	2,000,000	0	0	2,000,000

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<i>o/w Transfers to other govt. Units (Capital)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	
Total Cost Of Output 094953	0	0	0	0	4,048,397	0	4,048,397	
Total Cost for Outputs Funded	0	0	0	0	4,448,397	0	4,448,397	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 094976 Purchase of Office and ICT Equipment, including Software								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	385,000	0	0	385,000
312213 ICT Equipment	0	0	0	0	860,000	0	0	860,000
Total Cost Of Output 094976	0	0	0	0	1,245,000	0	0	1,245,000
Output 094977 Purchase of Specialised Machinery & Equipment								
311101 Land	0	0	0	0	252,000	0	0	252,000
312201 Transport Equipment	0	0	0	0	1,698,000	0	0	1,698,000
Total Cost Of Output 094977	0	0	0	0	1,950,000	0	0	1,950,000
Output 094978 Purchase of Office and Residential Furniture and Fittings								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	695,200	0	0	695,200
312203 Furniture & Fixtures	0	0	0	0	300,800	0	0	300,800
Total Cost Of Output 094978	0	0	0	0	996,000	0	0	996,000
Total Cost for Capital Purchases	0	0	0	0	4,191,000	0	0	4,191,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 094999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	1,125,558	0	0	1,125,558
Total Cost Of Output 094999	0	0	0	0	1,125,558	0	0	1,125,558
Total Cost for Arrears	0	0	0	0	1,125,558	0	0	1,125,558
Total Cost for Project: 1638	0	0	0	0	12,718,163	0	0	12,718,163
Total Excluding Arrears	0	0	0	0	11,592,605	0	0	11,592,605
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	24,499,287	15,679,707	0	40,178,995	23,137,624	14,627,899	0	37,765,522
Total Excluding Arrears	23,074,196	15,679,707	0	38,753,903	20,248,587	14,627,899	0	34,876,486
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 019	421,551,992	523,287,440	0	944,839,431	446,741,775	1,076,831,496	0	1,523,573,270
Total Excluding Arrears	408,626,900	523,287,440	0	931,914,340	437,727,606	1,076,831,496	0	1,514,559,102

Vote: 019 Ministry of Water and Environment

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
0151 Policy and Management Support	9,571.00	0.00
401 Africa Development Bank (ADB)	9,571.00	0.00
0169 Water for Production	10,398.00	0.00
410 International Development Association (IDA)	10,398.00	0.00
1074 Water and Sanitation Development Facility-North	18,673.20	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	18,673.20	0.00
1075 Water and Sanitation Development Facility - East	3,676.00	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	3,676.00	0.00
1130 WSDF Central	36,078.40	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	36,078.40	0.00
1188 Protection of Lake Victoria-Kampala Sanitation Program	33,750.36	0.00
513 France	33,750.36	0.00
1193 Kampala Water Lake Victoria Water and Sanitation Project	0.00	276,211.00
513 France	0.00	276,211.00
1231 Water Management and Development Project	135,985.61	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	16,165.53	0.00
401 Africa Development Bank (ADB)	118,466.08	0.00
410 International Development Association (IDA)	1,354.00	0.00
1302 Support for Hydro-Power Devt and Operations on River Nile	510.00	0.00
401 Africa Development Bank (ADB)	510.00	0.00
1348 Water Management Zones Project	718.00	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	718.00	0.00
1359 Piped Water in Rural Areas	42,438.76	42,439.00
410 International Development Association (IDA)	42,438.76	42,439.00
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	98,605.00	92,179.00
410 International Development Association (IDA)	98,605.00	92,179.00
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	10,449.45	8,500.00
401 Africa Development Bank (ADB)	0.00	8,500.00
410 International Development Association (IDA)	10,449.45	0.00
1487 Enhancing Resilience of Communities to Climate Change	2,526.03	10,449.45
400 MULTI-LATERAL DEVELOPMENT PARTNERS	2,526.03	0.00
410 International Development Association (IDA)	0.00	10,449.45
1523 Water for Production Phase II	10,398.00	0.00
514 Germany Fed. Rep.	10,398.00	0.00
1524 Water and Sanitation Development Facility - East-Phase II	3,676.00	0.00
410 International Development Association (IDA)	3,676.00	0.00
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	25,944.26	40,002.18
401 Africa Development Bank (ADB)	25,944.26	40,002.18

Vote: 019 Ministry of Water and Environment

1530 Integrated Water Resources Management and Development Project (IWMDP)	177,607.63	334,977.59
410 International Development Association (IDA)	173,007.63	334,977.59
514 Germany Fed. Rep.	4,600.00	0.00
1531 South Western Cluster (SWC) Project	52,341.36	142,759.71
410 International Development Association (IDA)	52,341.36	0.00
513 France	0.00	142,759.71
1533 Water and Sanitation Development Facility Central - Phase II	36,078.40	7,500.00
401 Africa Development Bank (ADB)	24,678.40	7,500.00
514 Germany Fed. Rep.	11,400.00	0.00
1534 Water and Sanitation Development Facility North - Phase II	18,673.20	20,868.10
406 European Union (EU)	7,873.20	0.00
514 Germany Fed. Rep.	10,800.00	20,868.10
1559 Drought Resilience in Karamoja sub-region project	0.00	9,000.00
514 Germany Fed. Rep.	0.00	9,000.00
1661 Irrigation For Climate Resilience Project Profile	0.00	53,200.00
410 International Development Association (IDA)	0.00	53,200.00
1662 Water Management Zones Project Phase 2	0.00	745.46
510 Denmark	0.00	745.46
1666 Development of Solar Powered Irrigation and Water Supply Systems	0.00	38,000.00
410 International Development Association (IDA)	0.00	38,000.00
Total External Project Financing For Vote 019	728,098.65	1,076,831.50

Vote: 020 Ministry of ICT and National Guidance

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 Approved Estimates		
Programme :0501 Enabling enviroment for ICT Development and Regulation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Information Technology	177,532	485,124	0	662,656	0	0	0
03 Information Management Services	199,245	497,474	0	696,719	0	0	0
04 Broadcasting Infrastructure	150,258	497,790	0	648,048	0	0	0
05 Posts and Telecommunications	206,073	504,840	0	710,913	0	0	0
11 E-Services	0	0	0	0	177,532	573,843	751,375
12 Research and Development	0	0	0	0	199,245	500,295	699,540
13 Infrastructure Development	0	0	0	0	150,258	354,067	504,325
14 Data Networks Engineering	0	0	0	0	206,074	370,561	576,635
Total Recurrent Budget Estimates for Programme	733,108	1,985,228	0	2,718,336	733,109	1,798,764	2,531,873
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	2,718,336	0	0	2,718,336	2,531,873	0	2,531,873
Total Excluding Arrears	2,718,336	0	0	2,718,336	2,531,873	0	2,531,873
Programme :0502 Effective Communication and National Guidance							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Uganda Media Center	410,554	1,200,000	0	1,610,554	410,554	1,600,000	2,010,554
09 National Guidance	347,448	238,035	0	585,483	347,448	232,341	579,789
10 Information	173,724	11,079,388	0	11,253,112	173,724	10,107,556	10,281,280
Total Recurrent Budget Estimates for Programme	931,726	12,517,423	0	13,449,149	931,726	11,939,897	12,871,623
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	13,449,149	0	0	13,449,149	12,871,623	0	12,871,623
Total Excluding Arrears	13,449,149	0	0	13,449,149	12,871,623	0	12,871,623
Programme :0549 General Administration, Policy and Planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters (Finance and Administration)	4,272,116	4,341,747	0	8,613,863	4,272,115	6,487,536	10,759,651
06 Internal Audit	0	190,594	0	190,594	0	88,603	88,603
Total Recurrent Budget Estimates for Programme	4,272,116	4,532,340	0	8,804,457	4,272,115	6,576,139	10,848,254
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0990 Strengthening Ministry of ICT	38,222,840	0	0	38,222,840	0	0	0
1600 Retooling of Ministry of ICT & National Guidance	0	0	0	0	20,222,840	0	20,222,840
Total Development Budget Estimates for Programme	38,222,840	0	0	38,222,840	20,222,840	0	20,222,840
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	47,027,296	0	0	47,027,296	31,071,094	0	31,071,094
Total Excluding Arrears	47,027,296	0	0	47,027,296	30,997,978	0	30,997,978
Total Vote 020	63,194,781	0	0	63,194,781	46,474,591	0	46,474,591
Total Excluding Arrears	63,194,781	0	0	63,194,781	46,401,475	0	46,401,475

Vote: 020 Ministry of ICT and National Guidance

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	29,636,991	0	0	29,636,991	30,451,270	0	30,451,270
211101 General Staff Salaries	1,737,790	0	0	1,737,790	1,737,791	0	1,737,791
211102 Contract Staff Salaries	4,367,161	0	0	4,367,161	4,649,160	0	4,649,160
211103 Allowances (Inc. Casuals, Temporary)	1,969,138	0	0	1,969,138	1,667,804	0	1,667,804
212102 Pension for General Civil Service	342,835	0	0	342,835	1,883,974	0	1,883,974
213001 Medical expenses (To employees)	20,000	0	0	20,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	15,000	0	15,000
213004 Gratuity Expenses	224,490	0	0	224,490	224,490	0	224,490
221001 Advertising and Public Relations	7,288,845	0	0	7,288,845	8,278,017	0	8,278,017
221002 Workshops and Seminars	1,592,653	0	0	1,592,653	1,257,090	0	1,257,090
221003 Staff Training	200,000	0	0	200,000	655,522	0	655,522
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	12,353	0	0	12,353	29,323	0	29,323
221008 Computer supplies and Information Technology (IT)	123,004	0	0	123,004	31,658	0	31,658
221009 Welfare and Entertainment	441,168	0	0	441,168	736,654	0	736,654
221011 Printing, Stationery, Photocopying and Binding	214,710	0	0	214,710	269,534	0	269,534
221012 Small Office Equipment	1,200	0	0	1,200	5,200	0	5,200
221016 IFMS Recurrent costs	50,000	0	0	50,000	0	0	0
221017 Subscriptions	2,000	0	0	2,000	4,800	0	4,800
221020 IPPS Recurrent Costs	40,000	0	0	40,000	0	0	0
222001 Telecommunications	58,410	0	0	58,410	135,000	0	135,000
222002 Postage and Courier	7,000	0	0	7,000	5,000	0	5,000
222003 Information and communications technology (ICT)	400,000	0	0	400,000	165,205	0	165,205
223003 Rent – (Produced Assets) to private entities	2,139,572	0	0	2,139,572	2,290,072	0	2,290,072
223004 Guard and Security services	62,528	0	0	62,528	122,528	0	122,528
223005 Electricity	60,000	0	0	60,000	120,000	0	120,000
223006 Water	36,000	0	0	36,000	72,000	0	72,000
224004 Cleaning and Sanitation	82,000	0	0	82,000	178,000	0	178,000
225001 Consultancy Services- Short term	2,490,586	0	0	2,490,586	1,789,531	0	1,789,531
225002 Consultancy Services- Long-term	2,500,000	0	0	2,500,000	1,345,000	0	1,345,000
227001 Travel inland	1,625,048	0	0	1,625,048	1,484,602	0	1,484,602
227002 Travel abroad	543,600	0	0	543,600	207,452	0	207,452
227004 Fuel, Lubricants and Oils	709,996	0	0	709,996	719,228	0	719,228
228001 Maintenance - Civil	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	214,506	0	0	214,506	246,976	0	246,976
228003 Maintenance – Machinery, Equipment & Furniture	65,400	0	0	65,400	52,700	0	52,700
228004 Maintenance – Other	0	0	0	0	21,960	0	21,960
273101 Medical expenses (To general Public)	0	0	0	0	10,000	0	10,000

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Grants, Transfers and Subsidies (Outputs Funded)	31,154,205	0	0	31,154,205	12,054,205	0	12,054,205
263104 Transfers to other govt. Units (Current)	1,200,000	0	0	1,200,000	1,600,000	0	1,600,000
263204 Transfers to other govt. Units (Capital)	18,000,000	0	0	18,000,000	0	0	0
291003 Transfers to Other Private Entities	11,954,205	0	0	11,954,205	10,454,205	0	10,454,205
Investment (Capital Purchases)	2,403,585	0	0	2,403,585	3,896,000	0	3,896,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	0	500,000
312101 Non-Residential Buildings	500,000	0	0	500,000	0	0	0
312201 Transport Equipment	0	0	0	0	900,000	0	900,000
312203 Furniture & Fixtures	403,585	0	0	403,585	150,000	0	150,000
312213 ICT Equipment	1,500,000	0	0	1,500,000	2,346,000	0	2,346,000
Arrears	0	0	0	0	73,116	0	73,116
321605 Domestic arrears (Budgeting)	0	0	0	0	73,116	0	73,116
Grand Total Vote 020	63,194,781	0	0	63,194,781	46,474,591	0	46,474,591
<i>Total Excluding Arrears</i>	63,194,781	0	0	63,194,781	46,401,475	0	46,401,475

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0501 Enabling enviroment for ICT Development and Regulation

Recurrent Budget Estimates

SubProgramme 02 Information Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050101 Enabling Policies,Laws and Regulations developed								
211101 General Staff Salaries	177,532	0	0	177,532	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0	0
221002 Workshops and Seminars	0	29,000	0	29,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	400	0	0	0	0
221009 Welfare and Entertainment	0	10,311	0	10,311	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	1,600	0	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	28,000	0	28,000	0	0	0	0
227002 Travel abroad	0	15,167	0	15,167	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	0	0	0
228002 Maintenance - Vehicles	0	14,030	0	14,030	0	0	0	0
Total Cost of Output 01	177,532	225,508	0	403,040	0	0	0	0
Output 050102 E-government services provided								
211103 Allowances (Inc. Casuals, Temporary)	0	10,036	0	10,036	0	0	0	0
221002 Workshops and Seminars	0	45,000	0	45,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	550	0	550	0	0	0	0
227001 Travel inland	0	14,750	0	14,750	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 02	0	78,336	0	78,336	0	0	0	0
Output 050104 Hardware and software development industry promoted								
211103 Allowances (Inc. Casuals, Temporary)	0	5,107	0	5,107	0	0	0	0
222001 Telecommunications	0	350	0	350	0	0	0	0
225001 Consultancy Services- Short term	0	33,054	0	33,054	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	0	0	0
227002 Travel abroad	0	6,343	0	6,343	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 04	0	84,854	0	84,854	0	0	0	0
Output 050105 Human Resource Base for IT developed								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	70,040	0	70,040	0	0	0	0
222001 Telecommunications	0	900	0	900	0	0	0	0
225001 Consultancy Services- Short term	0	5,130	0	5,130	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	355	0	355	0	0	0	0
Total Cost of Output 05	0	96,425	0	96,425	0	0	0	0
Total Cost Of Outputs Provided	177,532	485,124	0	662,656	0	0	0	0
Total Cost for SubProgramme 02	177,532	485,124	0	662,656	0	0	0	0
<i>Total Excluding Arrears</i>	177,532	485,124	0	662,656	0	0	0	0

SubProgramme 03 Information Management Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050101 Enabling Policies,Laws and Regulations developed								
211101 General Staff Salaries	199,245	0	0	199,245	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	13,333	0	13,333	0	0	0	0
221002 Workshops and Seminars	0	42,000	0	42,000	0	0	0	0
221003 Staff Training	0	21,000	0	21,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	43,460	0	43,460	0	0	0	0
227001 Travel inland	0	24,318	0	24,318	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,800	0	9,800	0	0	0	0
Total Cost of Output 01	199,245	163,911	0	363,156	0	0	0	0
Output 050102 E-government services provided								
211103 Allowances (Inc. Casuals, Temporary)	0	53,500	0	53,500	0	0	0	0
221002 Workshops and Seminars	0	44,000	0	44,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,700	0	24,700	0	0	0	0
225001 Consultancy Services- Short term	0	59,088	0	59,088	0	0	0	0
227001 Travel inland	0	32,000	0	32,000	0	0	0	0
227002 Travel abroad	0	26,331	0	26,331	0	0	0	0
227004 Fuel, Lubricants and Oils	0	37,000	0	37,000	0	0	0	0
Total Cost of Output 02	0	276,619	0	276,619	0	0	0	0
Output 050103 BPO industry promoted								
211103 Allowances (Inc. Casuals, Temporary)	0	13,158	0	13,158	0	0	0	0
221002 Workshops and Seminars	0	40,985	0	40,985	0	0	0	0
227001 Travel inland	0	2,801	0	2,801	0	0	0	0
Total Cost of Output 03	0	56,944	0	56,944	0	0	0	0
Total Cost Of Outputs Provided	199,245	497,474	0	696,719	0	0	0	0
Total Cost for SubProgramme 03	199,245	497,474	0	696,719	0	0	0	0
<i>Total Excluding Arrears</i>	199,245	497,474	0	696,719	0	0	0	0

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SubProgramme 04 Broadcasting Infrastructure

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050101 Enabling Policies,Laws and Regulations developed								
211101 General Staff Salaries	150,258	0	0	150,258	0	0	0	0
221002 Workshops and Seminars	0	42,000	0	42,000	0	0	0	0
225001 Consultancy Services- Short term	0	90,000	0	90,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 01	150,258	172,000	0	322,258	0	0	0	0
Output 050107 Sub-sector monitored and promoted								
227001 Travel inland	0	80,000	0	80,000	0	0	0	0
227002 Travel abroad	0	74,000	0	74,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	0	0	0
Total Cost of Output 07	0	179,000	0	179,000	0	0	0	0
Output 050108 Logistical Support to ICT infrastructure								
221002 Workshops and Seminars	0	21,790	0	21,790	0	0	0	0
221003 Staff Training	0	15,000	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 08	0	146,790	0	146,790	0	0	0	0
Total Cost Of Outputs Provided	150,258	497,790	0	648,048	0	0	0	0
Total Cost for SubProgramme 04	150,258	497,790	0	648,048	0	0	0	0
<i>Total Excluding Arrears</i>	150,258	497,790	0	648,048	0	0	0	0

SubProgramme 05 Posts and Telecommunications

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050101 Enabling Policies,Laws and Regulations developed								
211101 General Staff Salaries	206,073	0	0	206,073	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	0	0	0
227001 Travel inland	0	108,940	0	108,940	0	0	0	0
227002 Travel abroad	0	42,060	0	42,060	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 01	206,073	191,000	0	397,073	0	0	0	0
Output 050107 Sub-sector monitored and promoted								
227001 Travel inland	0	45,000	0	45,000	0	0	0	0
227002 Travel abroad	0	32,000	0	32,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,840	0	16,840	0	0	0	0
Total Cost of Output 07	0	93,840	0	93,840	0	0	0	0

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Output 050108 Logistical Support to ICT infrastructure

221002 Workshops and Seminars	0	27,000	0	27,000	0	0	0	0
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227002 Travel abroad	0	45,000	0	45,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 08	0	220,000	0	220,000	0	0	0	0
Total Cost Of Outputs Provided	206,073	504,840	0	710,913	0	0	0	0
Total Cost for SubProgramme 05	206,073	504,840	0	710,913	0	0	0	0
<i>Total Excluding Arrears</i>	206,073	504,840	0	710,913	0	0	0	0

SubProgramme 11 E-Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 050101 Enabling Policies,Laws and Regulations developed

211101 General Staff Salaries	0	0	0	0	177,532	0	0	177,532
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	61,698	0	61,698
221002 Workshops and Seminars	0	0	0	0	0	61,698	0	61,698
221003 Staff Training	0	0	0	0	0	24,504	0	24,504
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,296	0	16,296
227002 Travel abroad	0	0	0	0	0	15,704	0	15,704
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	0	0	0	0	177,532	199,900	0	377,432

Output 050102 E-government services provided

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	61,698	0	61,698
221002 Workshops and Seminars	0	0	0	0	0	32,102	0	32,102
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	6,277	0	6,277
227004 Fuel, Lubricants and Oils	0	0	0	0	0	32,000	0	32,000
Total Cost of Output 02	0	0	0	0	0	136,077	0	136,077

Output 050104 Hardware and software development industry promoted

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	61,698	0	61,698
225001 Consultancy Services- Short term	0	0	0	0	0	31,053	0	31,053
227001 Travel inland	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 04	0	0	0	0	0	108,751	0	108,751

Output 050105 Human Resource Base for IT developed

221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	61,698	0	61,698
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,417	0	7,417

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228002 Maintenance - Vehicles	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 05	0	0	0	0	0	129,115	0	129,115
Total Cost Of Outputs Provided	0	0	0	0	177,532	573,843	0	751,375
Total Cost for SubProgramme 11	0	0	0	0	177,532	573,843	0	751,375
<i>Total Excluding Arrears</i>	0	0	0	0	177,532	573,843	0	751,375

SubProgramme 12 Research and Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050101 Enabling Policies,Laws and Regulations developed								
211101 General Staff Salaries	0	0	0	0	199,245	0	0	199,245
221002 Workshops and Seminars	0	0	0	0	0	106,000	0	106,000
221003 Staff Training	0	0	0	0	0	54,000	0	54,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,277	0	6,277
225001 Consultancy Services- Short term	0	0	0	0	0	31,000	0	31,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	32,000	0	32,000
Total Cost of Output 01	0	0	0	0	199,245	229,277	0	428,522
Output 050102 E-government services provided								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	48,000	0	48,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	48,000	0	48,000
Total Cost of Output 02	0	0	0	0	0	100,000	0	100,000
Output 050103 BPO industry promoted								
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 03	0	0	0	0	0	80,000	0	80,000
Output 050105 Human Resource Base for IT developed								
221003 Staff Training	0	0	0	0	0	11,018	0	11,018
Total Cost of Output 05	0	0	0	0	0	11,018	0	11,018
Output 050107 Sub-sector monitored and promoted								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	48,000	0	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	32,000	0	32,000
Total Cost of Output 07	0	0	0	0	0	80,000	0	80,000
Total Cost Of Outputs Provided	0	0	0	0	199,245	500,295	0	699,540
Total Cost for SubProgramme 12	0	0	0	0	199,245	500,295	0	699,540
<i>Total Excluding Arrears</i>	0	0	0	0	199,245	500,295	0	699,540

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SubProgramme 13 Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050101 Enabling Policies,Laws and Regulations developed								
211101 General Staff Salaries	0	0	0	0	150,258	0	0	150,258
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	0	46,277	0	46,277
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 01	0	0	0	0	150,258	121,277	0	271,535
Output 050107 Sub-sector monitored and promoted								
221002 Workshops and Seminars	0	0	0	0	0	24,900	0	24,900
227001 Travel inland	0	0	0	0	0	90,100	0	90,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 07	0	0	0	0	0	125,000	0	125,000
Output 050108 Logistical Support to ICT infrastructure								
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	0	18,000	0	18,000
227001 Travel inland	0	0	0	0	0	37,790	0	37,790
227002 Travel abroad	0	0	0	0	0	22,000	0	22,000
Total Cost of Output 08	0	0	0	0	0	107,790	0	107,790
Total Cost Of Outputs Provided	0	0	0	0	150,258	354,067	0	504,325
Total Cost for SubProgramme 13	0	0	0	0	150,258	354,067	0	504,325
Total Excluding Arrears	0	0	0	0	150,258	354,067	0	504,325

SubProgramme 14 Data Networks Engineering

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050101 Enabling Policies,Laws and Regulations developed								
211101 General Staff Salaries	0	0	0	0	206,074	0	0	206,074
221002 Workshops and Seminars	0	0	0	0	0	34,000	0	34,000
227001 Travel inland	0	0	0	0	0	61,000	0	61,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,000	0	17,000
Total Cost of Output 01	0	0	0	0	206,074	112,000	0	318,074
Output 050107 Sub-sector monitored and promoted								
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	46,000	0	46,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 07	0	0	0	0	0	84,000	0	84,000
Output 050108 Logistical Support to ICT infrastructure								
221002 Workshops and Seminars	0	0	0	0	0	33,000	0	33,000

Vote: 020 Ministry of ICT and National Guidance

222003 Information and communications technology (ICT)	0	0	0	0	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	0	0	0	0	16,277	0	16,277
227001 Travel inland	0	0	0	0	0	75,000	0	75,000
227002 Travel abroad	0	0	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,284	0	23,284
Total Cost of Output 08	0	0	0	0	0	174,561	0	174,561
Total Cost Of Outputs Provided	0	0	0	0	206,074	370,561	0	576,635
Total Cost for SubProgramme 14	0	0	0	0	206,074	370,561	0	576,635
Total Excluding Arrears	0	0	0	0	206,074	370,561	0	576,635

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	2,718,336	0	0	2,718,336	2,531,873	0	0	2,531,873
Total Excluding Arrears	2,718,336	0	0	2,718,336	2,531,873	0	0	2,531,873

Programme :0502 Effective Communication and National Guidance

Recurrent Budget Estimates

SubProgramme 08 Uganda Media Center

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050208 Media and communication support provided								
211102 Contract Staff Salaries	410,554	0	0	410,554	410,554	0	0	410,554
Total Cost of Output 08	410,554	0	0	410,554	410,554	0	0	410,554
Total Cost Of Outputs Provided	410,554	0	0	410,554	410,554	0	0	410,554
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 050251 Transfers to other Government Units

263104 Transfers to other govt. Units (Current)	0	1,200,000	0	1,200,000	0	1,600,000	0	1,600,000
o/w Fuel, Lubricants and Oils	0	89,200	0	89,200	0	0	0	0
o/w Rent	0	155,760	0	155,760	0	0	0	0
o/w Maintenance- Vehicles	0	38,400	0	38,400	0	0	0	0
o/w Welfare	0	77,280	0	77,280	0	0	0	0
o/w Stationary, Printing, Photocopying and binding	0	26,400	0	26,400	0	0	0	0
o/w Cleaning and sanitation	0	12,960	0	12,960	0	0	0	0
o/w Guard and security	0	14,400	0	14,400	0	0	0	0
o/w Allowances	0	304,400	0	304,400	0	0	0	0
o/w Electricity	0	8,400	0	8,400	0	0	0	0
o/w water	0	3,600	0	3,600	0	0	0	0
o/w Telecommunication	0	45,480	0	45,480	0	0	0	0
o/w Travel Inland	0	181,000	0	181,000	0	0	0	0
o/w Computer supplies and information technology	0	34,720	0	34,720	0	0	0	0
o/w workshops and seminars	0	108,000	0	108,000	0	0	0	0
o/w Consultancy Short term	0	100,000	0	100,000	0	0	0	0
o/w Information and Communication Technology	0	0	0	0	0	138,960	0	138,960

Vote: 020 Ministry of ICT and National Guidance

o/w Rent	0	0	0	0	0	0	108,000	108,000
o/w Fuel, Lubricant and oils	0	0	0	0	0	0	73,200	73,200
o/w Mentenance- Vehicle	0	0	0	0	0	0	72,640	72,640
o/w Welfare	0	0	0	0	0	0	84,000	84,000
o/w Stationery Printing Photocopying, Binding	0	0	0	0	0	0	18,000	18,000
o/w cleaning and sanitation	0	0	0	0	0	0	13,000	13,000
o/w Guard and Security	0	0	0	0	0	0	22,800	22,800
o/w Computer Supplies & Information Technology	0	0	0	0	0	0	35,000	35,000
o/w Allowances	0	0	0	0	0	0	396,000	396,000
o/w Power	0	0	0	0	0	0	9,600	9,600
o/w Water	0	0	0	0	0	0	4,800	4,800
o/w Telecommunications	0	0	0	0	0	0	48,000	48,000
o/w Travel Inland	0	0	0	0	0	0	480,000	480,000
o/w Workshops & Seminar	0	0	0	0	0	0	96,000	96,000
Total Cost of Output 51	0	1,200,000	0	1,200,000	0	1,600,000	0	1,600,000
Total Cost Of Outputs Funded	0	1,200,000	0	1,200,000	0	1,600,000	0	1,600,000
Total Cost for SubProgramme 08	410,554	1,200,000	0	1,610,554	410,554	1,600,000	0	2,010,554
Total Excluding Arrears	410,554	1,200,000	0	1,610,554	410,554	1,600,000	0	2,010,554

SubProgramme 09 National Guidance

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050207 National Guidance								
211101 General Staff Salaries	347,448	0	0	347,448	347,448	0	0	347,448
211103 Allowances (Inc. Casuals, Temporary)	0	27,382	0	27,382	0	0	0	0
221002 Workshops and Seminars	0	61,000	0	61,000	0	80,000	0	80,000
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	8,000	0	8,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	38,853	0	38,853	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	43,341	0	43,341
227002 Travel abroad	0	20,000	0	20,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	15,800	0	15,800	0	20,000	0	20,000

Vote: 020 Ministry of ICT and National Guidance

228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 07	347,448	238,035	0	585,483	347,448	232,341	0	579,789
Total Cost Of Outputs Provided	347,448	238,035	0	585,483	347,448	232,341	0	579,789
Total Cost for SubProgramme 09	347,448	238,035	0	585,483	347,448	232,341	0	579,789
<i>Total Excluding Arrears</i>	347,448	238,035	0	585,483	347,448	232,341	0	579,789

SubProgramme 10 Information

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 050204 Government Citizen's Interaction Center operational

211103 Allowances (Inc. Casuals, Temporary)	0	600,000	0	600,000	0	600,000	0	600,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	67,496	0	67,496	0	152,504	0	152,504
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	90,000	0	90,000	0	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	70,000	0	70,000
222003 Information and communications technology (ICT)	0	300,000	0	300,000	0	80,000	0	80,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	38,602	0	38,602
227002 Travel abroad	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	50,000	0	50,000
273101 Medical expenses (To general Public)	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 04	0	1,347,496	0	1,347,496	0	1,151,106	0	1,151,106

Output 050205 Centralized media buying management services

211103 Allowances (Inc. Casuals, Temporary)	0	350,000	0	350,000	0	0	0	0
221001 Advertising and Public Relations	0	7,252,845	0	7,252,845	0	8,157,017	0	8,157,017
221002 Workshops and Seminars	0	220,000	0	220,000	0	10,000	0	10,000
221003 Staff Training	0	53,000	0	53,000	0	95,000	0	95,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	20,910	0	20,910
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
222002 Postage and Courier	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	0	15,000
225002 Consultancy Services- Long-term	0	1,500,000	0	1,500,000	0	300,000	0	300,000
227001 Travel inland	0	48,000	0	48,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	5,140	0	5,140	0	15,000	0	15,000
228004 Maintenance – Other	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 05	0	9,438,984	0	9,438,984	0	8,666,927	0	8,666,927

Vote: 020 Ministry of ICT and National Guidance

Output 050206 Dissemination of public information

211101 General Staff Salaries	173,724	0	0	173,724	173,724	0	0	173,724
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	3,000	0	41,000	0	41,000
221002 Workshops and Seminars	0	142,955	0	142,955	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	800	0	800	0	8,323	0	8,323
221008 Computer supplies and Information Technology (IT)	0	18,100	0	18,100	0	2,000	0	2,000
221009 Welfare and Entertainment	0	29,757	0	29,757	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	8,360	0	8,360	0	8,000	0	8,000
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	0	1,200
221017 Subscriptions	0	0	0	0	0	4,800	0	4,800
222001 Telecommunications	0	2,160	0	2,160	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	58,240	0	58,240
225002 Consultancy Services- Long-term	0	0	0	0	0	45,000	0	45,000
227001 Travel inland	0	20,700	0	20,700	0	35,000	0	35,000
227002 Travel abroad	0	17,415	0	17,415	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,760	0	15,760	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,700	0	12,700	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	1,960	0	1,960
Total Cost of Output 06	173,724	292,907	0	466,631	173,724	289,523	0	463,247
Total Cost Of Outputs Provided	173,724	11,079,388	0	11,253,112	173,724	10,107,556	0	10,281,280
Total Cost for SubProgramme 10	173,724	11,079,388	0	11,253,112	173,724	10,107,556	0	10,281,280
<i>Total Excluding Arrears</i>	173,724	11,079,388	0	11,253,112	173,724	10,107,556	0	10,281,280

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	13,449,149	0	0	13,449,149	12,871,623	0	0	12,871,623
<i>Total Excluding Arrears</i>	13,449,149	0	0	13,449,149	12,871,623	0	0	12,871,623

Programme :0549 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 054901 Policy, consultation, planning and monitoring services

211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	35,000	0	35,000	0	35,000
221002 Workshops and Seminars	0	23,886	0	23,886	0	23,886	0	23,886
221003 Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	13,000	0	13,000	0	13,000	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	36,000	0	36,000

Vote: 020 Ministry of ICT and National Guidance

225001 Consultancy Services- Short term	0	16,000	0	16,000	0	16,000	0	16,000
227001 Travel inland	0	42,000	0	42,000	0	36,647	0	36,647
227004 Fuel, Lubricants and Oils	0	34,219	0	34,219	0	0	0	0
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0	0
Total Cost of Output 01	0	203,105	0	203,105	0	166,533	0	166,533

Output 054902 Ministry Support Services (Finance and Administration)

211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	50,000	0	50,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	22,000	0	22,000
221003 Staff Training	0	15,000	0	15,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	10,904	0	10,904	0	9,658	0	9,658
221009 Welfare and Entertainment	0	90,000	0	90,000	0	140,000	0	140,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	11,000	0	11,000
222001 Telecommunications	0	50,000	0	50,000	0	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	0	2,139,572	0	2,139,572	0	2,290,072	0	2,290,072
223004 Guard and Security services	0	62,528	0	62,528	0	62,528	0	62,528
223005 Electricity	0	60,000	0	60,000	0	60,000	0	60,000
223006 Water	0	36,000	0	36,000	0	36,000	0	36,000
224004 Cleaning and Sanitation	0	82,000	0	82,000	0	82,000	0	82,000
227001 Travel inland	0	55,500	0	55,500	0	55,500	0	55,500
227002 Travel abroad	0	35,638	0	35,638	0	15,638	0	15,638
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	0	60,476	0	60,476	0	90,476	0	90,476
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 02	0	2,908,618	0	2,908,618	0	3,034,872	0	3,034,872

Output 054903 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	89,000	0	89,000	0	162,510	0	162,510
221007 Books, Periodicals & Newspapers	0	3,153	0	3,153	0	10,000	0	10,000
221009 Welfare and Entertainment	0	32,100	0	32,100	0	129,547	0	129,547
221011 Printing, Stationery, Photocopying and Binding	0	22,500	0	22,500	0	61,961	0	61,961
227001 Travel inland	0	0	0	0	0	84,500	0	84,500
227002 Travel abroad	0	18,646	0	18,646	0	25,110	0	25,110
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	74,000	0	74,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,700	0	12,700	0	12,700	0	12,700
Total Cost of Output 03	0	228,099	0	228,099	0	660,328	0	660,328

Output 054904 Procurement and Disposal Services

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	0	50,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	5,500	0	0	0	0

Vote: 020 Ministry of ICT and National Guidance

227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	16,924	0	16,924
Total Cost of Output 04	0	87,500	0	87,500	0	76,924	0	76,924
Output 054905 Financial Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	24,000	0	24,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	0	0	0
221017 Subscriptions	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	8,000	0	8,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	16,500	0	16,500
Total Cost of Output 05	0	186,000	0	186,000	0	126,500	0	126,500
Output 054919 Human Resource Management Services								
211101 General Staff Salaries	483,510	0	0	483,510	483,510	0	0	483,510
211102 Contract Staff Salaries	3,788,607	0	0	3,788,607	3,788,606	0	0	3,788,606
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	49,200	0	49,200
212102 Pension for General Civil Service	0	342,835	0	342,835	0	1,883,974	0	1,883,974
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	15,000	0	15,000
213004 Gratuity Expenses	0	224,490	0	224,490	0	224,490	0	224,490
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	99,499	0	99,499
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	0	7,000
221020 IPPS Recurrent Costs	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	38,000	0	38,000
Total Cost of Output 19	4,272,116	672,325	0	4,944,442	4,272,115	2,317,163	0	6,589,279
Output 054920 Records Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	27,100	0	27,100	0	17,100	0	17,100
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	0	0	0
Total Cost of Output 20	0	56,100	0	56,100	0	32,100	0	32,100
Total Cost Of Outputs Provided	4,272,116	4,341,747	0	8,613,863	4,272,115	6,414,420	0	10,686,536
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 054999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	73,116	0	73,116
Total Cost of Output 99	0	0	0	0	0	73,116	0	73,116
Total Cost Of Arrears	0	0	0	0	0	73,116	0	73,116
Total Cost for SubProgramme 01	4,272,116	4,341,747	0	8,613,863	4,272,115	6,487,536	0	10,759,651
Total Excluding Arrears	4,272,116	4,341,747	0	8,613,863	4,272,115	6,414,420	0	10,686,536

Note: 020 Ministry of ICT and National Guidance

SubProgramme 06 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 054905 Financial Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	59,622	0	59,622	0	30,000	0	30,000
221002 Workshops and Seminars	0	7,500	0	7,500	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,500	0	20,500	0	1,000	0	1,000
227001 Travel inland	0	44,939	0	44,939	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	43,033	0	43,033	0	15,603	0	15,603
Total Cost of Output 05	0	190,594	0	190,594	0	88,603	0	88,603
Total Cost Of Outputs Provided	0	190,594	0	190,594	0	88,603	0	88,603
Total Cost for SubProgramme 06	0	190,594	0	190,594	0	88,603	0	88,603
<i>Total Excluding Arrears</i>	0	190,594	0	190,594	0	88,603	0	88,603

Development Budget Estimates

Project 0990 Strengthening Ministry of ICT

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 054901 Policy, consultation, planning and monitoring services								
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0	0
221002 Workshops and Seminars	443,000	0	0	443,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	7,000	0	0	7,000	0	0	0	0
221009 Welfare and Entertainment	15,000	0	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	80,000	0	0	80,000	0	0	0	0
227001 Travel inland	55,000	0	0	55,000	0	0	0	0
227002 Travel abroad	11,000	0	0	11,000	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 054901	726,000	0	0	726,000	0	0	0	0
Output 054902 Ministry Support Services (Finance and Administration)								
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	0	0	0	0
221009 Welfare and Entertainment	75,000	0	0	75,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
227002 Travel abroad	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	58,000	0	0	58,000	0	0	0	0
Total Cost Of Output 054902	303,000	0	0	303,000	0	0	0	0
Output 054903 Ministerial and Top Management Services								
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	0	0	0	0

Vote: 020 Ministry of ICT and National Guidance

221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 054903	40,000	0	0	40,000	0	0	0	0
Output 054904 Procurement and Disposal Services								
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	10,000	0	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 054904	40,000	0	0	40,000	0	0	0	0
Output 054905 Financial Management Services								
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	10,000	0	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 054905	40,000	0	0	40,000	0	0	0	0
Output 054906 ICT Initiatives Support								
211102 Contract Staff Salaries	168,000	0	0	168,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	0	0	0	0
221002 Workshops and Seminars	180,000	0	0	180,000	0	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
222003 Information and communications technology (ICT)	100,000	0	0	100,000	0	0	0	0
225001 Consultancy Services- Short term	1,830,000	0	0	1,830,000	0	0	0	0
225002 Consultancy Services- Long-term	1,000,000	0	0	1,000,000	0	0	0	0
227001 Travel inland	658,000	0	0	658,000	0	0	0	0
227002 Travel abroad	80,000	0	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	103,050	0	0	103,050	0	0	0	0
228002 Maintenance - Vehicles	110,000	0	0	110,000	0	0	0	0
Total Cost Of Output 054906	4,549,050	0	0	4,549,050	0	0	0	0
Output 054919 Human Resource Management Services								
211103 Allowances (Inc. Casuals, Temporary)	15,000	0	0	15,000	0	0	0	0
221002 Workshops and Seminars	35,000	0	0	35,000	0	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	37,000	0	0	37,000	0	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 054919	127,000	0	0	127,000	0	0	0	0
Output 054920 Records Management Services								
221002 Workshops and Seminars	15,000	0	0	15,000	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	10,000	0	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	0	0	0	0
Total Cost Of Output 054920	40,000	0	0	40,000	0	0	0	0
Total Cost for Outputs Provided	5,865,050	0	0	5,865,050	0	0	0	0

Vote: 020 Ministry of ICT and National Guidance

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 054952 Innovators and Innovation Hubs								
291003 Transfers to Other Private Entities	11,954,205	0	0	11,954,205	0	0	0	0
o/w Support to Innovators	11,954,205	0	0	11,954,205	0	0	0	0
Total Cost Of Output 054952	11,954,205	0	0	11,954,205	0	0	0	0
Output 054953 Transfers to Other Government Units								
263204 Transfers to other govt. Units (Capital)	18,000,000	0	0	18,000,000	0	0	0	0
o/w Transfer to UBC	18,000,000	0	0	18,000,000	0	0	0	0
Total Cost Of Output 054953	18,000,000	0	0	18,000,000	0	0	0	0
Total Cost for Outputs Funded	29,954,205	0	0	29,954,205	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 054972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	500,000	0	0	500,000	0	0	0	0
312213 ICT Equipment	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 054972	1,000,000	0	0	1,000,000	0	0	0	0
Output 054976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 054976	1,000,000	0	0	1,000,000	0	0	0	0
Output 054978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	403,585	0	0	403,585	0	0	0	0
Total Cost Of Output 054978	403,585	0	0	403,585	0	0	0	0
Total Cost for Capital Purchases	2,403,585	0	0	2,403,585	0	0	0	0
Total Cost for Project: 0990	38,222,840	0	0	38,222,840	0	0	0	0
Total Excluding Arrears	38,222,840	0	0	38,222,840	0	0	0	0

Project 1600 Retooling of Ministry of ICT & National Guidance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 054901 Policy, consultation, planning and monitoring services								
221002 Workshops and Seminars	0	0	0	0	330,000	0	0	330,000
221003 Staff Training	0	0	0	0	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	0	0	16,000
225001 Consultancy Services- Short term	0	0	0	0	80,000	0	0	80,000
227001 Travel inland	0	0	0	0	86,000	0	0	86,000
227002 Travel abroad	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	56,000	0	0	56,000
Total Cost Of Output 054901	0	0	0	0	650,000	0	0	650,000
Output 054902 Ministry Support Services (Finance and Administration)								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	0	30,000
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	70,000	0	0	70,000

Vote: 020 Ministry of ICT and National Guidance

227001 Travel inland	0	0	0	0	22,745	0	0	22,745
Total Cost Of Output 054902	0	0	0	0	132,745	0	0	132,745
Output 054903 Ministerial and Top Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 054903	0	0	0	0	40,000	0	0	40,000
Output 054904 Procurement and Disposal Services								
227001 Travel inland	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 054904	0	0	0	0	20,000	0	0	20,000
Output 054905 Financial Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 054905	0	0	0	0	20,000	0	0	20,000
Output 054906 ICT Initiatives Support								
211102 Contract Staff Salaries	0	0	0	0	450,000	0	0	450,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	300,000	0	0	300,000
221001 Advertising and Public Relations	0	0	0	0	60,000	0	0	60,000
221002 Workshops and Seminars	0	0	0	0	180,000	0	0	180,000
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	0	0	0	32,000	0	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	24,000	0	0	24,000
222001 Telecommunications	0	0	0	0	96,000	0	0	96,000
222003 Information and communications technology (ICT)	0	0	0	0	70,205	0	0	70,205
223004 Guard and Security services	0	0	0	0	60,000	0	0	60,000
223005 Electricity	0	0	0	0	60,000	0	0	60,000
223006 Water	0	0	0	0	36,000	0	0	36,000
224004 Cleaning and Sanitation	0	0	0	0	96,000	0	0	96,000
225001 Consultancy Services- Short term	0	0	0	0	1,375,685	0	0	1,375,685
225002 Consultancy Services- Long-term	0	0	0	0	1,000,000	0	0	1,000,000
227001 Travel inland	0	0	0	0	658,000	0	0	658,000
227002 Travel abroad	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
228001 Maintenance - Civil	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	0	12,000
Total Cost Of Output 054906	0	0	0	0	4,719,890	0	0	4,719,890
Output 054919 Human Resource Management Services								
221003 Staff Training	0	0	0	0	275,000	0	0	275,000
Total Cost Of Output 054919	0	0	0	0	275,000	0	0	275,000

Vote: 020 Ministry of ICT and National Guidance

Output 054920 Records Management Services

221002 Workshops and Seminars	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	0	0	8,000
Total Cost Of Output 054920	0	0	0	0	15,000	0	0	15,000
Total Cost for Outputs Provided	0	0	0	0	5,872,635	0	0	5,872,635

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 054952 Innovators and Innovation Hubs

291003 Transfers to Other Private Entities	0	0	0	0	10,454,205	0	0	10,454,205
<i>o/w Grants to Indigenous ICT Innovators, Support to the local ICT Innovation ecosystem.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,454,205</i>	<i>0</i>	<i>0</i>	<i>10,454,205</i>
Total Cost Of Output 054952	0	0	0	0	10,454,205	0	0	10,454,205
Total Cost for Outputs Funded	0	0	0	0	10,454,205	0	0	10,454,205

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 054972 Government Buildings and Administrative Infrastructure

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 054972	0	0	0	0	500,000	0	0	500,000

Output 054975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	900,000	0	0	900,000
Total Cost Of Output 054975	0	0	0	0	900,000	0	0	900,000

Output 054976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	2,346,000	0	0	2,346,000
Total Cost Of Output 054976	0	0	0	0	2,346,000	0	0	2,346,000

Output 054978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 054978	0	0	0	0	150,000	0	0	150,000
Total Cost for Capital Purchases	0	0	0	0	3,896,000	0	0	3,896,000

Total Cost for Project: 1600	0	0	0	0	20,222,840	0	0	20,222,840
Total Excluding Arrears	0	0	0	0	20,222,840	0	0	20,222,840

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	47,027,296	0	0	47,027,296	31,071,094	0	0	31,071,094
Total Excluding Arrears	47,027,296	0	0	47,027,296	30,997,978	0	0	30,997,978
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Grand Total for Vote 020	63,194,781	0	0	63,194,781	46,474,591	0	0	46,474,591
Total Excluding Arrears	63,194,781	0	0	63,194,781	46,401,475	0	0	46,401,475

Vote: 021 East African Community

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1318 Regional Integration							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Political Affairs	0	152,232	0	152,232	52,277	348,266	400,543
04 Economic Affairs	0	175,481	0	175,481	79,152	355,315	434,467
06 Social Affairs	0	185,302	0	185,302	85,785	318,462	404,247
07 Production and Infrastructure	0	241,158	0	241,158	110,731	332,378	443,109
Total Recurrent Budget Estimates for Programme	0	754,173	0	754,173	327,947	1,354,421	1,682,367
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 18	754,173	0	0	754,173	1,682,367	0	1,682,367
Total Excluding Arrears	754,173	0	0	754,173	1,682,367	0	1,682,367
Programme :1349 Administration, Policy and Planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	1,135,399	70,401,348	0	71,536,747	782,504	41,612,144	42,394,648
05 Internal Audit	0	95,000	0	95,000	24,948	150,000	174,948
Total Recurrent Budget Estimates for Programme	1,135,399	70,496,348	0	71,631,747	807,452	41,762,144	42,569,596
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1005 Strengthening Min of EAC	80,400	0	0	80,400	0	0	0
1691 Retooling of Ministry of East African Affairs	0	0	0	0	920,400	0	920,400
Total Development Budget Estimates for Programme	80,400	0	0	80,400	920,400	0	920,400
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	71,712,147	0	0	71,712,147	43,489,996	0	43,489,996
Total Excluding Arrears	51,487,337	0	0	51,487,337	37,481,643	0	37,481,643
Total Vote 021	72,466,321	0	0	72,466,321	45,172,364	0	45,172,364
Total Excluding Arrears	52,241,510	0	0	52,241,510	39,164,010	0	39,164,010

Vote: 021 East African Community

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	13,772,091	0	0	13,772,091	14,221,672	0	14,221,672
211101 General Staff Salaries	1,105,399	0	0	1,105,399	1,135,399	0	1,135,399
211102 Contract Staff Salaries	30,000	0	0	30,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	486,159	0	0	486,159	529,160	0	529,160
212101 Social Security Contributions	3,096	0	0	3,096	0	0	0
212102 Pension for General Civil Service	3,336,554	0	0	3,336,554	3,336,554	0	3,336,554
212106 Validation of old Pensioners	26,000	0	0	26,000	440,150	0	440,150
213001 Medical expenses (To employees)	4,000	0	0	4,000	15,000	0	15,000
213004 Gratuity Expenses	101,298	0	0	101,298	85,298	0	85,298
221001 Advertising and Public Relations	242,000	0	0	242,000	401,500	0	401,500
221002 Workshops and Seminars	945,898	0	0	945,898	959,214	0	959,214
221003 Staff Training	52,105	0	0	52,105	146,918	0	146,918
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	30,000	0	0	30,000	20,000	0	20,000
221009 Welfare and Entertainment	228,316	0	0	228,316	200,790	0	200,790
221011 Printing, Stationery, Photocopying and Binding	313,444	0	0	313,444	203,343	0	203,343
221016 IFMS Recurrent costs	120,000	0	0	120,000	240,000	0	240,000
221020 IPPS Recurrent Costs	100,000	0	0	100,000	200,000	0	200,000
222001 Telecommunications	31,120	0	0	31,120	35,350	0	35,350
222002 Postage and Courier	30,300	0	0	30,300	50,300	0	50,300
222003 Information and communications technology (ICT)	0	0	0	0	170,000	0	170,000
223003 Rent – (Produced Assets) to private entities	1,200,000	0	0	1,200,000	1,864,500	0	1,864,500
223004 Guard and Security services	72,000	0	0	72,000	72,000	0	72,000
223005 Electricity	0	0	0	0	92,000	0	92,000
223006 Water	0	0	0	0	66,000	0	66,000
224004 Cleaning and Sanitation	37,458	0	0	37,458	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	35,000	0	35,000
225001 Consultancy Services- Short term	64,000	0	0	64,000	224,718	0	224,718
227001 Travel inland	1,224,809	0	0	1,224,809	758,989	0	758,989
227002 Travel abroad	2,639,991	0	0	2,639,991	789,381	0	789,381
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	382,477	0	0	382,477	561,818	0	561,818
228001 Maintenance - Civil	0	0	0	0	400,000	0	400,000
228002 Maintenance - Vehicles	280,000	0	0	280,000	348,343	0	348,343
228003 Maintenance – Machinery, Equipment & Furniture	34,068	0	0	34,068	70,000	0	70,000
228004 Maintenance – Other	641,600	0	0	641,600	689,948	0	689,948
Grants, Transfers and Subsidies (Outputs Funded)	38,389,019	0	0	38,389,019	24,021,938	0	24,021,938
262101 Contributions to International Organisations (Current)	38,389,019	0	0	38,389,019	24,021,938	0	24,021,938

Vote: 021 East African Community

Investment (Capital Purchases)	80,400	0	0	80,400	920,400	0	920,400
312201 Transport Equipment	0	0	0	0	400,000	0	400,000
312202 Machinery and Equipment	0	0	0	0	400,000	0	400,000
312203 Furniture & Fixtures	20,100	0	0	20,100	100,000	0	100,000
312213 ICT Equipment	60,300	0	0	60,300	20,400	0	20,400
Arrears	20,224,810	0	0	20,224,810	6,008,353	0	6,008,353
321605 Domestic arrears (Budgeting)	9,054,789	0	0	9,054,789	5,758,353	0	5,758,353
321607 Utility arrears (Budgeting)	0	0	0	0	250,000	0	250,000
321608 General Public Service Pension arrears (Budgeting)	11,170,021	0	0	11,170,021	0	0	0
Grand Total Vote 021	72,466,321	0	0	72,466,321	45,172,364	0	45,172,364
<i>Total Excluding Arrears</i>	52,241,510	0	0	52,241,510	39,164,010	0	39,164,010

Vote: 021 East African Community

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1318 Regional Integration

Recurrent Budget Estimates

SubProgramme 02 Political Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated								
211101 General Staff Salaries	0	0	0	0	52,277	0	0	52,277
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,100	0	2,100
221002 Workshops and Seminars	0	10,200	0	10,200	0	153,798	0	153,798
227002 Travel abroad	0	36,480	0	36,480	0	45,600	0	45,600
Total Cost of Output 01	0	46,680	0	46,680	52,277	201,498	0	253,775
Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated								
221002 Workshops and Seminars	0	7,000	0	7,000	0	6,000	0	6,000
227001 Travel inland	0	18,740	0	18,740	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,740	0	5,740
Total Cost of Output 02	0	25,740	0	25,740	0	21,740	0	21,740
Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened								
221002 Workshops and Seminars	0	2,700	0	2,700	0	2,700	0	2,700
227001 Travel inland	0	1,532	0	1,532	0	0	0	0
227002 Travel abroad	0	53,010	0	53,010	0	72,328	0	72,328
Total Cost of Output 03	0	57,242	0	57,242	0	75,028	0	75,028
Output 131804 Public awareness and Public participation in EAC regional Integration enhanced								
221002 Workshops and Seminars	0	22,570	0	22,570	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	22,570	0	22,570	0	50,000	0	50,000
Total Cost Of Outputs Provided	0	152,232	0	152,232	52,277	348,266	0	400,543
Total Cost for SubProgramme 02	0	152,232	0	152,232	52,277	348,266	0	400,543
<i>Total Excluding Arrears</i>	0	152,232	0	152,232	52,277	348,266	0	400,543

SubProgramme 04 Economic Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated								
211101 General Staff Salaries	0	0	0	0	79,152	0	0	79,152
227002 Travel abroad	0	88,502	0	88,502	0	116,790	0	116,790
Total Cost of Output 01	0	88,502	0	88,502	79,152	116,790	0	195,942
Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated								
221002 Workshops and Seminars	0	3,000	0	3,000	0	10,040	0	10,040
222001 Telecommunications	0	300	0	300	0	0	0	0

Vote: 021 East African Community

227001 Travel inland	0	4,800	0	4,800	0	11,160	0	11,160
227002 Travel abroad	0	0	0	0	0	52,384	0	52,384
227004 Fuel, Lubricants and Oils	0	3,440	0	3,440	0	3,440	0	3,440
Total Cost of Output 02	0	11,540	0	11,540	0	77,024	0	77,024

Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

221002 Workshops and Seminars	0	14,800	0	14,800	0	17,000	0	17,000
227001 Travel inland	0	4,000	0	4,000	0	6,400	0	6,400
227002 Travel abroad	0	56,639	0	56,639	0	44,527	0	44,527
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,720	0	1,720
Total Cost of Output 03	0	75,439	0	75,439	0	69,647	0	69,647

Output 131804 Public awareness and Public participation in EAC regional Integration enhanced

221002 Workshops and Seminars	0	0	0	0	0	91,854	0	91,854
Total Cost of Output 04	0	0	0	0	0	91,854	0	91,854
Total Cost Of Outputs Provided	0	175,481	0	175,481	79,152	355,315	0	434,467
Total Cost for SubProgramme 04	0	175,481	0	175,481	79,152	355,315	0	434,467
<i>Total Excluding Arrears</i>	0	175,481	0	175,481	79,152	355,315	0	434,467

SubProgramme 06 Social Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated

211101 General Staff Salaries	0	0	0	0	85,785	0	0	85,785
221002 Workshops and Seminars	0	20,280	0	20,280	0	16,850	0	16,850
227002 Travel abroad	0	47,500	0	47,500	0	0	0	0
Total Cost of Output 01	0	67,780	0	67,780	85,785	16,850	0	102,635

Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

221002 Workshops and Seminars	0	3,850	0	3,850	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	612	0	612	0	0	0	0
227001 Travel inland	0	4,960	0	4,960	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 02	0	9,422	0	9,422	0	40,000	0	40,000

Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

221002 Workshops and Seminars	0	79,600	0	79,600	0	104,900	0	104,900
222001 Telecommunications	0	0	0	0	0	130	0	130
227002 Travel abroad	0	28,500	0	28,500	0	80,924	0	80,924
Total Cost of Output 03	0	108,100	0	108,100	0	185,954	0	185,954

Output 131804 Public awareness and Public participation in EAC regional Integration enhanced

221001 Advertising and Public Relations	0	0	0	0	0	21,500	0	21,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	10,114	0	10,114
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,701	0	11,701

Vote: 021 East African Community

228002 Maintenance - Vehicles	0	0	0	0	0	2,343	0	2,343
Total Cost of Output 04	0	0	0	0	0	75,658	0	75,658
Total Cost Of Outputs Provided	0	185,302	0	185,302	85,785	318,462	0	404,247
Total Cost for SubProgramme 06	0	185,302	0	185,302	85,785	318,462	0	404,247
<i>Total Excluding Arrears</i>	0	185,302	0	185,302	85,785	318,462	0	404,247

SubProgramme 07 Production and Infrastructure

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated								
221002 Workshops and Seminars	0	11,752	0	11,752	0	30,510	0	30,510
222001 Telecommunications	0	1,100	0	1,100	0	200	0	200
227001 Travel inland	0	81,862	0	81,862	0	13,746	0	13,746
Total Cost of Output 02	0	94,714	0	94,714	0	44,456	0	44,456
Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened								
211101 General Staff Salaries	0	0	0	0	110,731	0	0	110,731
221002 Workshops and Seminars	0	73,484	0	73,484	0	53,240	0	53,240
227001 Travel inland	0	0	0	0	0	17,542	0	17,542
227002 Travel abroad	0	72,960	0	72,960	0	110,020	0	110,020
Total Cost of Output 03	0	146,444	0	146,444	110,731	180,802	0	291,533
Output 131804 Public awareness and Public participation in EAC regional Integration enhanced								
221002 Workshops and Seminars	0	0	0	0	0	107,120	0	107,120
Total Cost of Output 04	0	0	0	0	0	107,120	0	107,120
Total Cost Of Outputs Provided	0	241,158	0	241,158	110,731	332,378	0	443,109
Total Cost for SubProgramme 07	0	241,158	0	241,158	110,731	332,378	0	443,109
<i>Total Excluding Arrears</i>	0	241,158	0	241,158	110,731	332,378	0	443,109

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 18	754,173	0	0	754,173	1,682,367	0	0	1,682,367
<i>Total Excluding Arrears</i>	754,173	0	0	754,173	1,682,367	0	0	1,682,367

Programme :1349 Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134919 Human Resource Management Services								
211101 General Staff Salaries	1,105,399	0	0	1,105,399	782,504	0	0	782,504
211102 Contract Staff Salaries	30,000	0	0	30,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	486,159	0	486,159	0	377,060	0	377,060
212101 Social Security Contributions	0	3,096	0	3,096	0	0	0	0
212102 Pension for General Civil Service	0	3,336,554	0	3,336,554	0	3,336,554	0	3,336,554

Vote: 021 East African Community

212106 Validation of old Pensioners	0	16,000	0	16,000	0	420,000	0	420,000
213004 Gratuity Expenses	0	101,298	0	101,298	0	85,298	0	85,298
221003 Staff Training	0	3,387	0	3,387	0	50,000	0	50,000
221009 Welfare and Entertainment	0	52,000	0	52,000	0	69,160	0	69,160
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
221020 IPPS Recurrent Costs	0	100,000	0	100,000	0	200,000	0	200,000
Total Cost of Output 19	1,135,399	4,099,495	0	5,234,893	782,504	4,539,072	0	5,321,576

Output 134920 Records Management Services

212106 Validation of old Pensioners	0	10,000	0	10,000	0	20,150	0	20,150
221009 Welfare and Entertainment	0	20,000	0	20,000	0	14,000	0	14,000
222002 Postage and Courier	0	30,300	0	30,300	0	50,300	0	50,300
227001 Travel inland	0	0	0	0	0	12,550	0	12,550
Total Cost of Output 20	0	60,300	0	60,300	0	97,000	0	97,000

Output 134931 Policy, consultations, planning and monitoring provided

221002 Workshops and Seminars	0	178,000	0	178,000	0	269,000	0	269,000
221003 Staff Training	0	0	0	0	0	95,000	0	95,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	28,750	0	28,750
221011 Printing, Stationery, Photocopying and Binding	0	27,000	0	27,000	0	30,000	0	30,000
222001 Telecommunications	0	520	0	520	0	520	0	520
225001 Consultancy Services- Short term	0	64,000	0	64,000	0	224,718	0	224,718
227001 Travel inland	0	31,440	0	31,440	0	307,440	0	307,440
227002 Travel abroad	0	0	0	0	0	9,750	0	9,750
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228004 Maintenance – Other	0	521,600	0	521,600	0	665,948	0	665,948
Total Cost of Output 31	0	886,560	0	886,560	0	1,635,126	0	1,635,126

Output 134932 Ministry Support Services (Finance and Administration) provided

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	150,000	0	150,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	15,000	0	15,000
221001 Advertising and Public Relations	0	22,000	0	22,000	0	64,000	0	64,000
221003 Staff Training	0	48,718	0	48,718	0	1,918	0	1,918
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	7,760	0	7,760	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	151,420	0	151,420	0	142,343	0	142,343
221016 IFMS Recurrent costs	0	120,000	0	120,000	0	240,000	0	240,000
222001 Telecommunications	0	29,200	0	29,200	0	34,500	0	34,500
222003 Information and communications technology (ICT)	0	0	0	0	0	170,000	0	170,000
223003 Rent – (Produced Assets) to private entities	0	1,200,000	0	1,200,000	0	1,864,500	0	1,864,500
223004 Guard and Security services	0	72,000	0	72,000	0	72,000	0	72,000
223005 Electricity	0	0	0	0	0	92,000	0	92,000
223006 Water	0	0	0	0	0	66,000	0	66,000
224004 Cleaning and Sanitation	0	37,458	0	37,458	0	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	35,000	0	35,000
227001 Travel inland	0	49,907	0	49,907	0	9,407	0	9,407

Vote: 021 East African Community

227002 Travel abroad	0	38,480	0	38,480	0	38,480	0	38,480
227004 Fuel, Lubricants and Oils	0	375,037	0	375,037	0	535,217	0	535,217
228001 Maintenance - Civil	0	0	0	0	0	400,000	0	400,000
228002 Maintenance - Vehicles	0	280,000	0	280,000	0	346,000	0	346,000
228003 Maintenance – Machinery, Equipment & Furniture	0	34,068	0	34,068	0	70,000	0	70,000
228004 Maintenance – Other	0	20,000	0	20,000	0	24,000	0	24,000
Total Cost of Output 32	0	2,530,047	0	2,530,047	0	4,440,365	0	4,440,365

Output 134933 Ministerial and Top Management Services provided

221002 Workshops and Seminars	0	92,318	0	92,318	0	35,000	0	35,000
221009 Welfare and Entertainment	0	87,356	0	87,356	0	35,280	0	35,280
227001 Travel inland	0	164,000	0	164,000	0	114,000	0	114,000
227002 Travel abroad	0	0	0	0	0	37,248	0	37,248
Total Cost of Output 33	0	343,674	0	343,674	0	221,528	0	221,528

Output 134934 Public awareness on EAC integration coordinated

221001 Advertising and Public Relations	0	220,000	0	220,000	0	316,000	0	316,000
221002 Workshops and Seminars	0	426,344	0	426,344	0	31,202	0	31,202
221011 Printing, Stationery, Photocopying and Binding	0	133,412	0	133,412	0	30,000	0	30,000
227001 Travel inland	0	735,608	0	735,608	0	105,560	0	105,560
228004 Maintenance – Other	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 34	0	1,615,364	0	1,615,364	0	482,762	0	482,762

Output 134935 Finance & Human policies & programmes coordinated and their implementation Monitored

227002 Travel abroad	0	2,183,080	0	2,183,080	0	116,000	0	116,000
Total Cost of Output 35	0	2,183,080	0	2,183,080	0	116,000	0	116,000

Output 134943 Statistical Coordination and Management

221009 Welfare and Entertainment	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	69,000	0	69,000	0	0	0	0
Total Cost of Output 43	0	69,000	0	69,000	0	50,000	0	50,000
Total Cost Of Outputs Provided	1,135,399	11,787,519	0	12,922,918	782,504	11,581,853	0	12,364,357

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 134951 Uganda's Contribution to the EAC Secretariat remitted

262101 Contributions to International Organisations (Current)	0	38,389,019	0	38,389,019	0	24,021,938	0	24,021,938
o/w EAC Organs and Institutions	0	38,389,019	0	38,389,019	0	0	0	0
o/w Remitting funds to EAC Secretariat, LVBC, IUCEA and LVFO	0	0	0	0	0	24,021,938	0	24,021,938
Total Cost of Output 51	0	38,389,019	0	38,389,019	0	24,021,938	0	24,021,938
Total Cost Of Outputs Funded	0	38,389,019	0	38,389,019	0	24,021,938	0	24,021,938

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 134999 Arrears

321605 Domestic arrears (Budgeting)	0	9,054,789	0	9,054,789	0	5,758,353	0	5,758,353
321607 Utility arrears (Budgeting)	0	0	0	0	0	250,000	0	250,000

Vote: 021 East African Community

321608 General Public Service Pension arrears (Budgeting)	0	11,170,021	0	11,170,021	0	0	0	0
Total Cost of Output 99	0	20,224,810	0	20,224,810	0	6,008,353	0	6,008,353
Total Cost Of Arrears	0	20,224,810	0	20,224,810	0	6,008,353	0	6,008,353
Total Cost for SubProgramme 01	1,135,399	70,401,348	0	71,536,747	782,504	41,612,144	0	42,394,648
<i>Total Excluding Arrears</i>	1,135,399	50,176,538	0	51,311,937	782,504	35,603,791	0	36,386,295

SubProgramme 05 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134942 Internal Audit Services								
211101 General Staff Salaries	0	0	0	0	24,948	0	0	24,948
221009 Welfare and Entertainment	0	1,200	0	1,200	0	3,600	0	3,600
227001 Travel inland	0	58,960	0	58,960	0	111,070	0	111,070
227002 Travel abroad	0	34,840	0	34,840	0	35,330	0	35,330
Total Cost of Output 42	0	95,000	0	95,000	24,948	150,000	0	174,948
Total Cost Of Outputs Provided	0	95,000	0	95,000	24,948	150,000	0	174,948
Total Cost for SubProgramme 05	0	95,000	0	95,000	24,948	150,000	0	174,948
<i>Total Excluding Arrears</i>	0	95,000	0	95,000	24,948	150,000	0	174,948

Development Budget Estimates

Project 1005 Strengthening Min of EAC

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	60,300	0	0	60,300	0	0	0	0
Total Cost Of Output 134976	60,300	0	0	60,300	0	0	0	0
Output 134978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	20,100	0	0	20,100	0	0	0	0
Total Cost Of Output 134978	20,100	0	0	20,100	0	0	0	0
Total Cost for Capital Purchases	80,400	0	0	80,400	0	0	0	0
Total Cost for Project: 1005	80,400	0	0	80,400	0	0	0	0
<i>Total Excluding Arrears</i>	80,400	0	0	80,400	0	0	0	0

Project 1691 Retooling of Ministry of East African Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 134975	0	0	0	0	400,000	0	0	400,000
Output 134976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	400,000	0	0	400,000
312213 ICT Equipment	0	0	0	0	20,400	0	0	20,400
Total Cost Of Output 134976	0	0	0	0	420,400	0	0	420,400

Vote: 021 East African Community

Output 134978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 134978	0	0	0	0	100,000	0	0	100,000
Total Cost for Capital Purchases	0	0	0	0	920,400	0	0	920,400
Total Cost for Project: 1691	0	0	0	0	920,400	0	0	920,400
<i>Total Excluding Arrears</i>	0	0	0	0	920,400	0	0	920,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	71,712,147	0	0	71,712,147	43,489,996	0	0	43,489,996
<i>Total Excluding Arrears</i>	51,487,337	0	0	51,487,337	37,481,643	0	0	37,481,643
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 021	72,466,321	0	0	72,466,321	45,172,364	0	0	45,172,364
<i>Total Excluding Arrears</i>	52,241,510	0	0	52,241,510	39,164,010	0	0	39,164,010

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1901 Tourism, Wildlife Conservation and Museums							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Tourism	445,401	8,343,610	0	8,789,011	340,014	12,719,196	13,059,210
10 Museums and Monuments	480,000	1,567,800	0	2,047,800	423,374	2,141,060	2,564,434
11 Wildlife Conservation	529,603	139,518,011	0	140,047,614	548,635	131,090,866	131,639,501
Total Recurrent Budget Estimates for Programme	1,455,004	149,429,421	0	150,884,425	1,312,023	145,951,122	147,263,145
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1,690,000	0	0	1,690,000	5,690,000	0	5,690,000
1334 Development of Museums and Heritage Sites for Cultural Promotion	2,733,000	0	0	2,733,000	9,333,000	0	9,333,000
1335 Establishment of Lake Victoria Tourism Circuit	4,400,000	0	0	4,400,000	0	0	0
1336 Development of Source of the Nile	1,100,000	0	0	1,100,000	0	0	0
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	150,000	0	0	150,000	0	0	0
Total Development Budget Estimates for Programme	10,073,000	0	0	10,073,000	15,023,000	0	15,023,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	160,957,425	0	0	160,957,425	162,286,145	0	162,286,145
Total Excluding Arrears	160,957,425	0	0	160,957,425	161,912,204	0	161,912,204
Programme :1949 General Administration, Policy and Planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	608,231	4,338,400	0	4,946,630	751,211	6,705,341	7,456,553
15 Internal Audit	22,369	70,000	0	92,369	22,369	100,000	122,369
Total Recurrent Budget Estimates for Programme	630,600	4,408,400	0	5,039,000	773,581	6,805,341	7,578,922
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0248 Government Purchases and Taxes	2,567,969	0	0	2,567,969	0	0	0
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	0	0	0	0	1,117,969	0	1,117,969
Total Development Budget Estimates for Programme	2,567,969	0	0	2,567,969	1,117,969	0	1,117,969
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	7,606,969	0	0	7,606,969	8,696,891	0	8,696,891
Total Excluding Arrears	7,606,969	0	0	7,606,969	8,696,891	0	8,696,891
Total Vote 022	168,564,394	0	0	168,564,394	170,983,036	0	170,983,036
Total Excluding Arrears	168,564,394	0	0	168,564,394	170,609,095	0	170,609,095

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	13,586,394	0	0	13,586,394	20,245,126	0	20,245,126
211101 General Staff Salaries	2,085,604	0	0	2,085,604	2,085,604	0	2,085,604
211103 Allowances (Inc. Casuals, Temporary)	715,971	0	0	715,971	776,600	0	776,600
212102 Pension for General Civil Service	824,238	0	0	824,238	874,790	0	874,790
213001 Medical expenses (To employees)	15,200	0	0	15,200	0	0	0
213002 Incapacity, death benefits and funeral expenses	24,007	0	0	24,007	12,000	0	12,000
213004 Gratuity Expenses	234,635	0	0	234,635	31,027	0	31,027
221001 Advertising and Public Relations	328,985	0	0	328,985	1,055,388	0	1,055,388
221002 Workshops and Seminars	701,919	0	0	701,919	2,721,277	0	2,721,277
221003 Staff Training	232,373	0	0	232,373	185,802	0	185,802
221005 Hire of Venue (chairs, projector, etc)	233,560	0	0	233,560	672,722	0	672,722
221007 Books, Periodicals & Newspapers	24,200	0	0	24,200	24,000	0	24,000
221008 Computer supplies and Information Technology (IT)	44,000	0	0	44,000	99,000	0	99,000
221009 Welfare and Entertainment	185,200	0	0	185,200	397,200	0	397,200
221011 Printing, Stationery, Photocopying and Binding	414,169	0	0	414,169	492,518	0	492,518
221016 IFMS Recurrent costs	30,000	0	0	30,000	30,000	0	30,000
221017 Subscriptions	231,943	0	0	231,943	275,778	0	275,778
221020 IPPS Recurrent Costs	30,000	0	0	30,000	20,000	0	20,000
222001 Telecommunications	90,751	0	0	90,751	90,000	0	90,000
222002 Postage and Courier	21,600	0	0	21,600	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	1,764,000	0	0	1,764,000	1,768,040	0	1,768,040
223004 Guard and Security services	102,000	0	0	102,000	90,000	0	90,000
223005 Electricity	102,831	0	0	102,831	220,000	0	220,000
223006 Water	22,000	0	0	22,000	32,000	0	32,000
224004 Cleaning and Sanitation	160,000	0	0	160,000	157,200	0	157,200
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	0	0	0
225001 Consultancy Services- Short term	1,028,000	0	0	1,028,000	1,175,000	0	1,175,000
225002 Consultancy Services- Long-term	801,480	0	0	801,480	359,982	0	359,982
227001 Travel inland	1,409,656	0	0	1,409,656	3,167,542	0	3,167,542
227002 Travel abroad	730,172	0	0	730,172	966,739	0	966,739
227004 Fuel, Lubricants and Oils	412,801	0	0	412,801	620,117	0	620,117
228001 Maintenance - Civil	119,000	0	0	119,000	157,600	0	157,600
228002 Maintenance - Vehicles	180,000	0	0	180,000	190,000	0	190,000
228003 Maintenance – Machinery, Equipment & Furniture	120,000	0	0	120,000	70,000	0	70,000
228004 Maintenance – Other	96,100	0	0	96,100	1,150,000	0	1,150,000
273101 Medical expenses (To general Public)	0	0	0	0	7,200	0	7,200
282103 Scholarships and related costs	60,000	0	0	60,000	250,000	0	250,000
Grants, Transfers and Subsidies (Outputs Funded)	142,855,000	0	0	142,855,000	134,855,000	0	134,855,000

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263104 Transfers to other govt. Units (Current)	136,668,303	0	0	136,668,303	126,668,303	0	126,668,303
264101 Contributions to Autonomous Institutions	5,086,697	0	0	5,086,697	6,086,697	0	6,086,697
264102 Contributions to Autonomous Institutions (Wage Subventions)	1,100,000	0	0	1,100,000	2,100,000	0	2,100,000
Investment (Capital Purchases)	12,123,000	0	0	12,123,000	15,508,969	0	15,508,969
281502 Feasibility Studies for Capital Works	770,000	0	0	770,000	1,800,000	0	1,800,000
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	713,000	0	0	713,000	465,000	0	465,000
311101 Land	150,000	0	0	150,000	0	0	0
312101 Non-Residential Buildings	6,050,000	0	0	6,050,000	4,276,000	0	4,276,000
312102 Residential Buildings	200,000	0	0	200,000	200,000	0	200,000
312104 Other Structures	3,759,000	0	0	3,759,000	6,720,000	0	6,720,000
312201 Transport Equipment	0	0	0	0	700,000	0	700,000
312202 Machinery and Equipment	0	0	0	0	1,118,800	0	1,118,800
312203 Furniture & Fixtures	100,000	0	0	100,000	2,000	0	2,000
312213 ICT Equipment	181,000	0	0	181,000	227,169	0	227,169
Arrears	0	0	0	0	373,941	0	373,941
321605 Domestic arrears (Budgeting)	0	0	0	0	373,941	0	373,941
Grand Total Vote 022	168,564,394	0	0	168,564,394	170,983,036	0	170,983,036
<i>Total Excluding Arrears</i>	168,564,394	0	0	168,564,394	170,609,095	0	170,609,095

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1901 Tourism, Wildlife Conservation and Museums

Recurrent Budget Estimates

SubProgramme 09 Tourism

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 190101 Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	75,000	0	0	75,000	75,000	0	0	75,000
211103 Allowances (Inc. Casuals, Temporary)	0	60,750	0	60,750	0	80,000	0	80,000
221002 Workshops and Seminars	0	255,900	0	255,900	0	142,500	0	142,500
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	10,202	0	10,202
221009 Welfare and Entertainment	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	40,000	0	40,000
221017 Subscriptions	0	176,000	0	176,000	0	201,798	0	201,798
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	0	280,000	0	280,000	0	214,400	0	214,400
227002 Travel abroad	0	0	0	0	0	26,000	0	26,000
227004 Fuel, Lubricants and Oils	0	32,250	0	32,250	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
228004 Maintenance – Other	0	0	0	0	0	150,000	0	150,000
Total Cost of Output 01	75,000	1,024,900	0	1,099,900	75,000	974,900	0	1,049,900
Output 190104 Tourism Investment, Promotion and Marketing								
211101 General Staff Salaries	370,401	0	0	370,401	265,014	0	0	265,014
211103 Allowances (Inc. Casuals, Temporary)	0	112,400	0	112,400	0	108,000	0	108,000
212102 Pension for General Civil Service	0	200,000	0	200,000	0	0	0	0
221001 Advertising and Public Relations	0	127,000	0	127,000	0	906,388	0	906,388
221002 Workshops and Seminars	0	28,500	0	28,500	0	1,495,480	0	1,495,480
221003 Staff Training	0	0	0	0	0	18,000	0	18,000
221005 Hire of Venue (chairs, projector, etc)	0	47,445	0	47,445	0	612,520	0	612,520
221009 Welfare and Entertainment	0	40,000	0	40,000	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	42,000	0	42,000	0	101,651	0	101,651
222001 Telecommunications	0	20,550	0	20,550	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	500,000	0	500,000	0	500,000	0	500,000
225001 Consultancy Services- Short term	0	0	0	0	0	130,000	0	130,000
225002 Consultancy Services- Long-term	0	0	0	0	0	69,002	0	69,002
227001 Travel inland	0	43,690	0	43,690	0	712,600	0	712,600
227002 Travel abroad	0	164,000	0	164,000	0	394,806	0	394,806
227004 Fuel, Lubricants and Oils	0	39,125	0	39,125	0	137,908	0	137,908
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	50,000	0	50,000
Total Cost of Output 04	370,401	1,404,710	0	1,775,111	265,014	5,456,355	0	5,721,369
Total Cost Of Outputs Provided	445,401	2,429,610	0	2,875,011	340,014	6,431,255	0	6,771,269

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 190154 Hotel and Tourism Training Institute (HTTI)								
263104 Transfers to other govt. Units (Current)	0	2,064,000	0	2,064,000	0	2,064,000	0	2,064,000
o/w Subvention to UHTTI based on revenue collection	0	2,064,000	0	2,064,000	0	0	0	0
o/w Funds based on revenue collections by UHTTI	0	0	0	0	0	2,064,000	0	2,064,000
264101 Contributions to Autonomous Institutions	0	3,250,000	0	3,250,000	0	3,250,000	0	3,250,000
o/w Transfers to HTTI	0	3,250,000	0	3,250,000	0	0	0	0
o/w Non wage subvention to UHTTI	0	0	0	0	0	3,250,000	0	3,250,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	600,000	0	600,000	0	600,000	0	600,000
o/w Transfers to HTTI	0	600,000	0	600,000	0	0	0	0
o/w Wage subvention to UHTTI	0	0	0	0	0	600,000	0	600,000
Total Cost of Output 54	0	5,914,000	0	5,914,000	0	5,914,000	0	5,914,000
Total Cost Of Outputs Funded	0	5,914,000	0	5,914,000	0	5,914,000	0	5,914,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 190199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	373,941	0	373,941
Total Cost of Output 99	0	0	0	0	0	373,941	0	373,941
Total Cost Of Arrears	0	0	0	0	0	373,941	0	373,941
Total Cost for SubProgramme 09	445,401	8,343,610	0	8,789,011	340,014	12,719,196	0	13,059,210
<i>Total Excluding Arrears</i>	445,401	8,343,610	0	8,789,011	340,014	12,345,255	0	12,685,269

SubProgramme 10 Museums and Monuments

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 190101 Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	230,000	0	0	230,000	0	0	0	0
221002 Workshops and Seminars	0	14,000	0	14,000	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	30,000	0	30,000	0	20,000	0	20,000
221017 Subscriptions	0	39,600	0	39,600	0	39,600	0	39,600
227001 Travel inland	0	10,000	0	10,000	0	44,000	0	44,000
227002 Travel abroad	0	55,000	0	55,000	0	16,506	0	16,506
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 01	230,000	148,600	0	378,600	0	149,106	0	149,106
Output 190102 Museums Services								
211101 General Staff Salaries	250,000	0	0	250,000	423,374	0	0	423,374
211103 Allowances (Inc. Casuals, Temporary)	0	105,200	0	105,200	0	96,000	0	96,000
212102 Pension for General Civil Service	0	200,000	0	200,000	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	42,600	0	42,600	0	45,000	0	45,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	44,000	0	44,000	0	26,654	0	26,654
222001 Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000

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223004 Guard and Security services	0	30,000	0	30,000	0	18,000	0	18,000
223005 Electricity	0	16,000	0	16,000	0	40,000	0	40,000
223006 Water	0	22,000	0	22,000	0	32,000	0	32,000
224004 Cleaning and Sanitation	0	110,000	0	110,000	0	107,200	0	107,200
225001 Consultancy Services- Short term	0	28,000	0	28,000	0	0	0	0
225002 Consultancy Services- Long-term	0	155,000	0	155,000	0	90,980	0	90,980
227001 Travel inland	0	153,900	0	153,900	0	195,320	0	195,320
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	46,400	0	46,400	0	17,200	0	17,200
228001 Maintenance - Civil	0	109,000	0	109,000	0	147,600	0	147,600
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	120,000	0	120,000	0	70,000	0	70,000
228004 Maintenance – Other	0	87,100	0	87,100	0	1,000,000	0	1,000,000
Total Cost of Output 02	250,000	1,419,200	0	1,669,200	423,374	1,991,954	0	2,415,328
Total Cost Of Outputs Provided	480,000	1,567,800	0	2,047,800	423,374	2,141,060	0	2,564,434
Total Cost for SubProgramme 10	480,000	1,567,800	0	2,047,800	423,374	2,141,060	0	2,564,434
<i>Total Excluding Arrears</i>	480,000	1,567,800	0	2,047,800	423,374	2,141,060	0	2,564,434

SubProgramme 11 Wildlife Conservation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 190101 Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	529,603	0	0	529,603	548,635	0	0	548,635
211103 Allowances (Inc. Casuals, Temporary)	0	4,820	0	4,820	0	0	0	0
212102 Pension for General Civil Service	0	200,000	0	200,000	0	0	0	0
221001 Advertising and Public Relations	0	132,985	0	132,985	0	75,000	0	75,000
221002 Workshops and Seminars	0	63,075	0	63,075	0	41,397	0	41,397
221005 Hire of Venue (chairs, projector, etc)	0	46,015	0	46,015	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	92,500	0	92,500	0	0	0	0
221017 Subscriptions	0	16,343	0	16,343	0	20,000	0	20,000
222001 Telecommunications	0	201	0	201	0	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	330,000	0	330,000
227001 Travel inland	0	335,646	0	335,646	0	238,030	0	238,030
227002 Travel abroad	0	146,055	0	146,055	0	12,464	0	12,464
227004 Fuel, Lubricants and Oils	0	57,972	0	57,972	0	40,000	0	40,000
Total Cost of Output 01	529,603	1,145,611	0	1,675,214	548,635	756,891	0	1,305,526
Output 190103 Capacity Building, Research and Coordination								
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	294,600	0	294,600
221001 Advertising and Public Relations	0	12,000	0	12,000	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	12,000	0	13,300	0	13,300
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000

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221011 Printing, Stationery, Photocopying and Binding	0	37,400	0	37,400	0	26,269	0	26,269
222001 Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	500,000	0	500,000	0	500,000	0	500,000
225001 Consultancy Services- Short term	0	600,000	0	600,000	0	200,000	0	200,000
227002 Travel abroad	0	0	0	0	0	12,806	0	12,806
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 03	0	1,371,400	0	1,371,400	0	1,342,975	0	1,342,975

Output 190105 Support to Tourism and Wildlife Associations

282103 Scholarships and related costs	0	60,000	0	60,000	0	50,000	0	50,000
Total Cost of Output 05	0	60,000	0	60,000	0	50,000	0	50,000
Total Cost Of Outputs Provided	529,603	2,577,011	0	3,106,614	548,635	2,149,866	0	2,698,501

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 190151 Uganda Wildlife Authority (UWA)

263104 Transfers to other govt. Units (Current)	0	128,749,303	0	128,749,303	0	118,749,303	0	118,749,303
o/w Subvention to UWA based on Revenue collections and adjustments made by Parliament	0	128,749,303	0	128,749,303	0	0	0	0
o/w Allocation based on projected revenue collections by UWA	0	0	0	0	0	118,749,303	0	118,749,303
Total Cost of Output 51	0	128,749,303	0	128,749,303	0	118,749,303	0	118,749,303

Output 190152 Uganda Wildlife Education Center (UWEC)

263104 Transfers to other govt. Units (Current)	0	5,360,000	0	5,360,000	0	5,360,000	0	5,360,000
o/w Subvention to UWEC based on revenue collections	0	5,360,000	0	5,360,000	0	0	0	0
o/w Projected revenue collections by UWEC	0	0	0	0	0	5,360,000	0	5,360,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	100,000	0	100,000	0	1,100,000	0	1,100,000
o/w Wage Subvention	0	100,000	0	100,000	0	0	0	0
o/w Wage subvention to UWEC	0	0	0	0	0	1,100,000	0	1,100,000
Total Cost of Output 52	0	5,460,000	0	5,460,000	0	6,460,000	0	6,460,000

Output 190153 Uganda Wildlife Training Institute

263104 Transfers to other govt. Units (Current)	0	495,000	0	495,000	0	495,000	0	495,000
o/w Subvention to UWRTI based on revenue collections	0	495,000	0	495,000	0	0	0	0
o/w Projected revenue collections	0	0	0	0	0	495,000	0	495,000
264101 Contributions to Autonomous Institutions	0	1,836,697	0	1,836,697	0	2,836,697	0	2,836,697
o/w Support to UWRTI Operations	0	1,836,697	0	1,836,697	0	0	0	0
o/w Non-wage subvention to UWRTI	0	0	0	0	0	2,836,697	0	2,836,697
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	400,000	0	400,000	0	400,000	0	400,000

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o/w Wage Subvention	0	400,000	0	400,000	0	0	0	
o/w Wage subvention to UWRTI	0	0	0	0	0	400,000	400,000	
Total Cost of Output 53	0	2,731,697	0	2,731,697	0	3,731,697	0	3,731,697
Total Cost Of Outputs Funded	0	136,941,000	0	136,941,000	0	128,941,000	0	128,941,000
Total Cost for SubProgramme 11	529,603	139,518,011	0	140,047,614	548,635	131,090,866	0	131,639,501
Total Excluding Arrears	529,603	139,518,011	0	140,047,614	548,635	131,090,866	0	131,639,501

Development Budget Estimates

Project 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190103 Capacity Building, Research and Coordination								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	48,000	0	0	48,000
221001 Advertising and Public Relations	0	0	0	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	0	0	0	40,000	0	0	40,000
221003 Staff Training	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	70,000	0	0	70,000
225002 Consultancy Services- Long-term	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 190103	200,000	0	0	200,000	230,000	0	0	230,000
Total Cost for Outputs Provided	200,000	0	0	200,000	230,000	0	0	230,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190180 Tourism Infrastructure and Construction								
281502 Feasibility Studies for Capital Works	370,000	0	0	370,000	1,400,000	0	0	1,400,000
281504 Monitoring, Supervision & Appraisal of Capital work	120,000	0	0	120,000	320,000	0	0	320,000
312102 Residential Buildings	0	0	0	0	200,000	0	0	200,000
312104 Other Structures	1,000,000	0	0	1,000,000	2,470,000	0	0	2,470,000
312202 Machinery and Equipment	0	0	0	0	1,070,000	0	0	1,070,000
Total Cost Of Output 190180	1,490,000	0	0	1,490,000	5,460,000	0	0	5,460,000
Total Cost for Capital Purchases	1,490,000	0	0	1,490,000	5,460,000	0	0	5,460,000
Total Cost for Project: 1333	1,690,000	0	0	1,690,000	5,690,000	0	0	5,690,000
<i>Total Excluding Arrears</i>	1,690,000	0	0	1,690,000	5,690,000	0	0	5,690,000

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190102 Museums Services								
221001 Advertising and Public Relations	0	0	0	0	15,000	0	0	15,000
221002 Workshops and Seminars	30,000	0	0	30,000	32,400	0	0	32,400
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	0	0	0	0
225001 Consultancy Services- Short term	60,000	0	0	60,000	125,000	0	0	125,000
227001 Travel inland	60,000	0	0	60,000	37,500	0	0	37,500

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227002 Travel abroad	0	0	0	0	21,600	0	0	21,600
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	30,500	0	0	30,500
Total Cost Of Output 190102	200,000	0	0	200,000	262,000	0	0	262,000
Total Cost for Outputs Provided	200,000	0	0	200,000	262,000	0	0	262,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190180 Tourism Infrastructure and Construction								
281502 Feasibility Studies for Capital Works	400,000	0	0	400,000	400,000	0	0	400,000
281504 Monitoring, Supervision & Appraisal of Capital work	133,000	0	0	133,000	145,000	0	0	145,000
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	4,276,000	0	0	4,276,000
312104 Other Structures	0	0	0	0	4,250,000	0	0	4,250,000
Total Cost Of Output 190180	2,533,000	0	0	2,533,000	9,071,000	0	0	9,071,000
Total Cost for Capital Purchases	2,533,000	0	0	2,533,000	9,071,000	0	0	9,071,000
Total Cost for Project: 1334	2,733,000	0	0	2,733,000	9,333,000	0	0	9,333,000
Total Excluding Arrears	2,733,000	0	0	2,733,000	9,333,000	0	0	9,333,000

Project 1335 Establishment of Lake Victoria Tourism Circuit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190180 Tourism Infrastructure and Construction								
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	0	0	0	0
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	0	0	0	0
312104 Other Structures	1,300,000	0	0	1,300,000	0	0	0	0
Total Cost Of Output 190180	4,400,000	0	0	4,400,000	0	0	0	0
Total Cost for Capital Purchases	4,400,000	0	0	4,400,000	0	0	0	0
Total Cost for Project: 1335	4,400,000	0	0	4,400,000	0	0	0	0
Total Excluding Arrears	4,400,000	0	0	4,400,000	0	0	0	0

Project 1336 Development of Source of the Nile

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190180 Tourism Infrastructure and Construction								
281504 Monitoring, Supervision & Appraisal of Capital work	90,000	0	0	90,000	0	0	0	0
312104 Other Structures	1,010,000	0	0	1,010,000	0	0	0	0
Total Cost Of Output 190180	1,100,000	0	0	1,100,000	0	0	0	0
Total Cost for Capital Purchases	1,100,000	0	0	1,100,000	0	0	0	0
Total Cost for Project: 1336	1,100,000	0	0	1,100,000	0	0	0	0
Total Excluding Arrears	1,100,000	0	0	1,100,000	0	0	0	0

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Project 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190180 Tourism Infrastructure and Construction								
311101 Land	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 190180	150,000	0	0	150,000	0	0	0	0
Total Cost for Capital Purchases	150,000	0	0	150,000	0	0	0	0
Total Cost for Project: 1337	150,000	0	0	150,000	0	0	0	0
Total Excluding Arrears	150,000	0	0	150,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	160,957,425	0	0	160,957,425	162,286,145	0	0	162,286,145
Total Excluding Arrears	160,957,425	0	0	160,957,425	161,912,204	0	0	161,912,204

Programme :1949 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 194901 Policy, Consultation, Planning and Monitoring Services								
211101 General Staff Salaries	80,000	0	0	80,000	80,000	0	0	80,000
211103 Allowances (Inc. Casuals, Temporary)	0	95,500	0	95,500	0	0	0	0
221001 Advertising and Public Relations	0	14,000	0	14,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	144,900	0	144,900	0	687,000	0	687,000
221003 Staff Training	0	0	0	0	0	80,000	0	80,000
221005 Hire of Venue (chairs, projector, etc)	0	21,500	0	21,500	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	78,100	0	78,100	0	142,874	0	142,874
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	200,000	0	200,000
225002 Consultancy Services- Long-term	0	546,480	0	546,480	0	200,000	0	200,000
227001 Travel inland	0	181,000	0	181,000	0	1,264,000	0	1,264,000
227002 Travel abroad	0	50,000	0	50,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	48,394	0	48,394	0	38,000	0	38,000
Total Cost of Output 01	80,000	1,204,874	0	1,284,874	80,000	2,704,874	0	2,784,874

Output 194902 Ministerial and Top Management Services

211101 General Staff Salaries	206,053	0	0	206,053	206,053	0	0	206,053
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	0	0	0
213001 Medical expenses (To employees)	0	7,200	0	7,200	0	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	51,800	0	51,800
227002 Travel abroad	0	150,000	0	150,000	0	170,000	0	170,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	76,000	0	76,000

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273101 Medical expenses (To general Public)	0	0	0	0	0	7,200	0	7,200
Total Cost of Output 02	206,053	307,200	0	513,253	206,053	305,000	0	511,053

Output 194903 Ministry Support Services

211101 General Staff Salaries	162,652	0	0	162,652	305,632	0	0	305,632
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	150,000	0	150,000
221001 Advertising and Public Relations	0	33,000	0	33,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	32,000	0	32,000	0	100,200	0	100,200
221007 Books, Periodicals & Newspapers	0	24,200	0	24,200	0	24,000	0	24,000
221008 Computer supplies and Information Technology (IT)	0	44,000	0	44,000	0	59,000	0	59,000
221009 Welfare and Entertainment	0	65,200	0	65,200	0	65,200	0	65,200
221011 Printing, Stationery, Photocopying and Binding	0	57,069	0	57,069	0	85,070	0	85,070
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	30,000	0	30,000
222001 Telecommunications	0	30,000	0	30,000	0	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	0	764,000	0	764,000	0	768,040	0	768,040
223004 Guard and Security services	0	72,000	0	72,000	0	72,000	0	72,000
223005 Electricity	0	86,831	0	86,831	0	180,000	0	180,000
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	35,500	0	35,500	0	188,000	0	188,000
227002 Travel abroad	0	0	0	0	0	152,557	0	152,557
227004 Fuel, Lubricants and Oils	0	85,873	0	85,873	0	160,873	0	160,873
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	60,000	0	60,000
228004 Maintenance – Other	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 03	162,652	1,647,673	0	1,810,325	305,632	2,214,941	0	2,520,573

Output 194904 Directorate Services

211101 General Staff Salaries	39,276	0	0	39,276	39,276	0	0	39,276
211103 Allowances (Inc. Casuals, Temporary)	0	5,301	0	5,301	0	0	0	0
221002 Workshops and Seminars	0	19,444	0	19,444	0	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	0	18,600	0	18,600	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	66,935	0	66,935	0	75,200	0	75,200
227002 Travel abroad	0	107,101	0	107,101	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	17,819	0	17,819	0	20,000	0	20,000
Total Cost of Output 04	39,276	245,200	0	284,476	39,276	245,200	0	284,476

Output 194919 Human Resource Management Services

211101 General Staff Salaries	50,249	0	0	50,249	50,249	0	0	50,249
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	0	0	0
212102 Pension for General Civil Service	0	224,238	0	224,238	0	874,790	0	874,790
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	24,007	0	24,007	0	12,000	0	12,000
213004 Gratuity Expenses	0	234,635	0	234,635	0	31,027	0	31,027

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221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	59,500	0	59,500	0	51,000	0	51,000
221003 Staff Training	0	217,373	0	217,373	0	36,962	0	36,962
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	7,500	0	7,000	0	7,000
221017 Subscriptions	0	0	0	0	0	14,380	0	14,380
221020 IPPS Recurrent Costs	0	30,000	0	30,000	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	120,000	0	120,000
227001 Travel inland	0	33,000	0	33,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	5,000	0	5,000
228004 Maintenance – Other	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 19	50,249	883,253	0	933,502	50,249	1,185,159	0	1,235,408

Output 194920 Records Management Services

211101 General Staff Salaries	70,000	0	0	70,000	70,000	0	0	70,000
221002 Workshops and Seminars	0	0	0	0	0	8,000	0	8,000
221003 Staff Training	0	0	0	0	0	5,840	0	5,840
221011 Printing, Stationery, Photocopying and Binding	0	13,600	0	13,600	0	0	0	0
222002 Postage and Courier	0	21,600	0	21,600	0	20,000	0	20,000
227001 Travel inland	0	15,000	0	15,000	0	13,000	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,328	0	3,328
Total Cost of Output 20	70,000	50,200	0	120,200	70,000	50,168	0	120,168
Total Cost Of Outputs Provided	608,231	4,338,400	0	4,946,630	751,211	6,705,341	0	7,456,553
Total Cost for SubProgramme 01	608,231	4,338,400	0	4,946,630	751,211	6,705,341	0	7,456,553
<i>Total Excluding Arrears</i>	608,231	4,338,400	0	4,946,630	751,211	6,705,341	0	7,456,553

SubProgramme 15 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 194901 Policy, Consultation, Planning and Monitoring Services								
211101 General Staff Salaries	22,369	0	0	22,369	22,369	0	0	22,369
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
221003 Staff Training	0	15,000	0	15,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	23,000	0	23,000
227001 Travel inland	0	34,984	0	34,984	0	30,692	0	30,692
227002 Travel abroad	0	18,016	0	18,016	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,308	0	16,308
Total Cost of Output 01	22,369	70,000	0	92,369	22,369	100,000	0	122,369
Total Cost Of Outputs Provided	22,369	70,000	0	92,369	22,369	100,000	0	122,369
Total Cost for SubProgramme 15	22,369	70,000	0	92,369	22,369	100,000	0	122,369
<i>Total Excluding Arrears</i>	22,369	70,000	0	92,369	22,369	100,000	0	122,369

Development Budget Estimates

Note: 022 Ministry of Tourism, Wildlife and Antiquities

Project 0248 Government Purchases and Taxes

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 194901 Policy, Consultation, Planning and Monitoring Services								
227001 Travel inland	90,000	0	0	90,000	0	0	0	0
227004 Fuel, Lubricants and Oils	27,969	0	0	27,969	0	0	0	0
Total Cost Of Output 194901	117,969	0	0	117,969	0	0	0	0
Total Cost for Outputs Provided	117,969	0	0	117,969	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 194972 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	250,000	0	0	250,000	0	0	0	0
312101 Non-Residential Buildings	1,050,000	0	0	1,050,000	0	0	0	0
312102 Residential Buildings	200,000	0	0	200,000	0	0	0	0
312104 Other Structures	449,000	0	0	449,000	0	0	0	0
312213 ICT Equipment	51,000	0	0	51,000	0	0	0	0
Total Cost Of Output 194972	2,200,000	0	0	2,200,000	0	0	0	0
Output 194976 Purchase of Office and ICT Equipment, including Software								
281504 Monitoring, Supervision & Appraisal of Capital work	20,000	0	0	20,000	0	0	0	0
312213 ICT Equipment	130,000	0	0	130,000	0	0	0	0
Total Cost Of Output 194976	150,000	0	0	150,000	0	0	0	0
Output 194978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 194978	100,000	0	0	100,000	0	0	0	0
Total Cost for Capital Purchases	2,450,000	0	0	2,450,000	0	0	0	0
Total Cost for Project: 0248	2,567,969	0	0	2,567,969	0	0	0	0
Total Excluding Arrears	2,567,969	0	0	2,567,969	0	0	0	0

Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 194901 Policy, Consultation, Planning and Monitoring Services								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 194901	0	0	0	0	140,000	0	0	140,000
Total Cost for Outputs Provided	0	0	0	0	140,000	0	0	140,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 194975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	700,000	0	0	700,000
Total Cost Of Output 194975	0	0	0	0	700,000	0	0	700,000

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Output 194976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	8,000	0	0	8,000
312203 Furniture & Fixtures	0	0	0	0	2,000	0	0	2,000
312213 ICT Equipment	0	0	0	0	227,169	0	0	227,169
Total Cost Of Output 194976	0	0	0	0	237,169	0	0	237,169

Output 194978 Purchase of Office and Residential Furniture and Fittings

312202 Machinery and Equipment	0	0	0	0	40,800	0	0	40,800
Total Cost Of Output 194978	0	0	0	0	40,800	0	0	40,800
Total Cost for Capital Purchases	0	0	0	0	977,969	0	0	977,969
Total Cost for Project: 1609	0	0	0	0	1,117,969	0	0	1,117,969
Total Excluding Arrears	0	0	0	0	1,117,969	0	0	1,117,969

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	7,606,969	0	0	7,606,969	8,696,891	0	0	8,696,891
Total Excluding Arrears	7,606,969	0	0	7,606,969	8,696,891	0	0	8,696,891
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 022	168,564,394	0	0	168,564,394	170,983,036	0	0	170,983,036
Total Excluding Arrears	168,564,394	0	0	168,564,394	170,609,095	0	0	170,609,095

Vote: 023 Ministry of Science, Technology and Innovation

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1801 Regulation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Bio Safety and Bio Security	200,000	1,302,306	0	1,502,306	165,517	1,021,824	1,187,341
16 Bio Sciences and Bio Economy	150,000	1,388,000	0	1,538,000	165,000	1,028,800	1,193,800
17 Physical, Chemical and Social Sciences	158,870	1,417,800	0	1,576,670	301,526	1,615,796	1,917,322
Total Recurrent Budget Estimates for Programme	508,870	4,108,106	0	4,616,976	632,043	3,666,420	4,298,463
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	4,616,976	0	0	4,616,976	4,298,463	0	4,298,463
Total Excluding Arrears	4,616,976	0	0	4,616,976	4,298,463	0	4,298,463
Programme :1802 Research and Innovation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Research and Development	190,000	1,300,000	0	1,490,000	165,478	1,095,293	1,260,771
08 Technology Development	100,000	1,404,000	0	1,504,000	165,478	1,235,000	1,400,478
10 Infrastructure Development	115,000	1,355,000	0	1,470,000	165,478	1,174,000	1,339,478
14 Innovation Registration and Intellectual Property Managment	128,234	1,397,600	0	1,525,834	165,478	1,246,500	1,411,978
Total Recurrent Budget Estimates for Programme	533,234	5,456,600	0	5,989,834	661,914	4,750,793	5,412,706
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1511 Kiira Motors Corporation	20,000,000	0	0	20,000,000	42,125,000	0	42,125,000
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	12,400,000	83,283,615	0	95,683,615	12,400,000	133,356,885	145,756,885
Total Development Budget Estimates for Programme	32,400,000	83,283,615	0	115,683,615	54,525,000	133,356,885	187,881,885
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	38,389,834	83,283,615	0	121,673,449	59,937,706	133,356,885	193,294,592
Total Excluding Arrears	38,389,834	83,283,615	0	121,673,449	59,937,706	133,356,885	193,294,592
Programme :1803 Science Entrepreneursip							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Technology Uptake, Commercialisation and Enterprise Development	100,000	1,750,000	0	1,850,000	165,478	1,290,000	1,455,478
11 Skills Development	186,944	1,414,500	0	1,601,444	165,478	1,139,983	1,305,462
18 Advancement and Outreach	125,000	1,400,700	0	1,525,700	165,478	1,148,565	1,314,044
Total Recurrent Budget Estimates for Programme	411,944	4,565,200	0	4,977,144	496,435	3,578,549	4,074,984
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	4,977,144	0	0	4,977,144	4,074,984	0	4,074,984
Total Excluding Arrears	4,977,144	0	0	4,977,144	4,074,984	0	4,074,984
Programme :1849 General Administration and Planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	450,000	17,752,849	0	18,202,849	463,922	24,256,696	24,720,618
02 Human Resource	0	0	0	0	85,436	988,500	1,073,936

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03 Internal Audit	35,000	145,000	0	180,000	28,000	190,000	218,000
19 Policy and Planning	121,317	1,785,508	0	1,906,825	204,142	1,820,000	2,024,142
Total Recurrent Budget Estimates for Programme	606,317	19,683,358	0	20,289,674	781,499	27,255,196	28,036,695
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1459 Institutional Support to Ministry of Science, Technology and Innovation	20,987,839	0	0	20,987,839	0	0	0
1597 Retooling of Ministry of Science, Technology and Innovation	0	0	0	0	22,987,621	0	22,987,621
Total Development Budget Estimates for Programme	20,987,839	0	0	20,987,839	22,987,621	0	22,987,621
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	41,277,513	0	0	41,277,513	51,024,317	0	51,024,317
<i>Total Excluding Arrears</i>	41,277,513	0	0	41,277,513	51,019,534	0	51,019,534
Total Vote 023	89,261,468	83,283,615	0	172,545,082	119,335,470	133,356,885	252,692,356
<i>Total Excluding Arrears</i>	89,261,468	83,283,615	0	172,545,082	119,330,688	133,356,885	252,687,573

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	34,641,629	0	0	34,641,629	25,692,849	0	25,692,849
211101 General Staff Salaries	2,060,365	0	0	2,060,365	2,571,891	0	2,571,891
211102 Contract Staff Salaries	1,500,000	0	0	1,500,000	2,000,000	0	2,000,000
211103 Allowances (Inc. Casuals, Temporary)	4,041,000	0	0	4,041,000	1,655,120	0	1,655,120
213001 Medical expenses (To employees)	80,000	0	0	80,000	84,000	0	84,000
213002 Incapacity, death benefits and funeral expenses	50,000	0	0	50,000	33,585	0	33,585
213004 Gratuity Expenses	73,920	0	0	73,920	73,920	0	73,920
221001 Advertising and Public Relations	497,000	0	0	497,000	349,071	0	349,071
221002 Workshops and Seminars	3,355,200	0	0	3,355,200	3,395,205	0	3,395,205
221003 Staff Training	1,559,631	0	0	1,559,631	1,133,293	0	1,133,293
221004 Recruitment Expenses	200,000	0	0	200,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	644,200	0	0	644,200	140,020	0	140,020
221007 Books, Periodicals & Newspapers	148,800	0	0	148,800	106,900	0	106,900
221008 Computer supplies and Information Technology (IT)	230,000	0	0	230,000	120,176	0	120,176
221009 Welfare and Entertainment	566,500	0	0	566,500	803,300	0	803,300
221011 Printing, Stationery, Photocopying and Binding	914,000	0	0	914,000	644,000	0	644,000
221012 Small Office Equipment	237,000	0	0	237,000	70,000	0	70,000
221016 IFMS Recurrent costs	65,000	0	0	65,000	100,000	0	100,000
221017 Subscriptions	148,000	0	0	148,000	93,500	0	93,500
221020 IPPS Recurrent Costs	65,000	0	0	65,000	70,000	0	70,000
222001 Telecommunications	251,000	0	0	251,000	190,000	0	190,000
222002 Postage and Courier	40,000	0	0	40,000	28,000	0	28,000
222003 Information and communications technology (ICT)	217,000	0	0	217,000	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	2,920,485	0	0	2,920,485	2,920,485	0	2,920,485
223004 Guard and Security services	60,000	0	0	60,000	60,000	0	60,000
223005 Electricity	70,000	0	0	70,000	58,000	0	58,000
223006 Water	30,000	0	0	30,000	18,000	0	18,000
224004 Cleaning and Sanitation	110,000	0	0	110,000	110,000	0	110,000
224005 Uniforms, Beddings and Protective Gear	45,000	0	0	45,000	85,000	0	85,000
225001 Consultancy Services- Short term	6,058,000	0	0	6,058,000	1,652,200	0	1,652,200
227001 Travel inland	3,867,241	0	0	3,867,241	3,978,537	0	3,978,537
227002 Travel abroad	1,950,803	0	0	1,950,803	858,884	0	858,884
227004 Fuel, Lubricants and Oils	2,025,500	0	0	2,025,500	1,608,240	0	1,608,240
228002 Maintenance - Vehicles	451,484	0	0	451,484	406,523	0	406,523
228003 Maintenance – Machinery, Equipment & Furniture	34,000	0	0	34,000	185,000	0	185,000
228004 Maintenance – Other	75,500	0	0	75,500	60,000	0	60,000
Grants, Transfers and Subsidies (Outputs Funded)	52,362,000	0	0	52,362,000	93,300,000	133,356,885	226,656,885
263104 Transfers to other govt. Units (Current)	11,712,000	0	0	11,712,000	18,130,000	0	18,130,000

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263204 Transfers to other govt. Units (Capital)	29,500,000	0	0	29,500,000	64,025,000	133,356,885	197,381,885
263206 Other Capital grants (Capital)	10,000,000	0	0	10,000,000	10,000,000	0	10,000,000
263340 Other grants	1,150,000	0	0	1,150,000	1,145,000	0	1,145,000
Investment (Capital Purchases)	2,257,839	83,283,615	0	85,541,454	337,839	0	337,839
281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	0	0	0
312101 Non-Residential Buildings	0	53,483,615	0	53,483,615	0	0	0
312104 Other Structures	400,000	0	0	400,000	0	0	0
312202 Machinery and Equipment	0	29,800,000	0	29,800,000	0	0	0
312203 Furniture & Fixtures	170,000	0	0	170,000	167,839	0	167,839
312211 Office Equipment	50,000	0	0	50,000	70,000	0	70,000
312213 ICT Equipment	537,839	0	0	537,839	100,000	0	100,000
Arrears	0	0	0	0	4,783	0	4,783
321605 Domestic arrears (Budgeting)	0	0	0	0	4,783	0	4,783
Grand Total Vote 023	89,261,468	83,283,615	0	172,545,082	119,335,470	133,356,885	252,692,356
<i>Total Excluding Arrears</i>	89,261,468	83,283,615	0	172,545,082	119,330,688	133,356,885	252,687,573

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1801 Regulation

Recurrent Budget Estimates

SubProgramme 15 Bio Safety and Bio Security

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 180101 Enabling Policies, Laws and Regulations developed</i>								
211101 General Staff Salaries	200,000	0	0	200,000	165,517	0	0	165,517
211103 Allowances (Inc. Casuals, Temporary)	0	110,000	0	110,000	0	91,620	0	91,620
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	160,000	0	160,000	0	190,000	0	190,000
221003 Staff Training	0	140,306	0	140,306	0	80,000	0	80,000
221005 Hire of Venue (chairs, projector, etc)	0	45,000	0	45,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	0	0	0	0
221009 Welfare and Entertainment	0	45,000	0	45,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	85,000	0	85,000	0	25,000	0	25,000
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0	0
221017 Subscriptions	0	50,000	0	50,000	0	40,000	0	40,000
222001 Telecommunications	0	25,000	0	25,000	0	0	0	0
222003 Information and communications technology (ICT)	0	35,000	0	35,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	170,000	0	170,000
227001 Travel inland	0	182,000	0	182,000	0	182,204	0	182,204
227002 Travel abroad	0	150,000	0	150,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	20,000	0	20,000
228004 Maintenance – Other	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 01	200,000	1,302,306	0	1,502,306	165,517	1,021,824	0	1,187,341
Total Cost Of Outputs Provided	200,000	1,302,306	0	1,502,306	165,517	1,021,824	0	1,187,341
Total Cost for SubProgramme 15	200,000	1,302,306	0	1,502,306	165,517	1,021,824	0	1,187,341
<i>Total Excluding Arrears</i>	200,000	1,302,306	0	1,502,306	165,517	1,021,824	0	1,187,341

SubProgramme 16 Bio Sciences and Bio Economy

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 180101 Enabling Policies, Laws and Regulations developed</i>								
211101 General Staff Salaries	150,000	0	0	150,000	165,000	0	0	165,000
211103 Allowances (Inc. Casuals, Temporary)	0	130,000	0	130,000	0	120,000	0	120,000
221001 Advertising and Public Relations	0	11,000	0	11,000	0	18,000	0	18,000

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221002 Workshops and Seminars	0	150,000	0	150,000	0	140,000	0	140,000
221003 Staff Training	0	100,000	0	100,000	0	120,000	0	120,000
221005 Hire of Venue (chairs, projector, etc)	0	36,000	0	36,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
221017 Subscriptions	0	4,000	0	4,000	0	2,000	0	2,000
222001 Telecommunications	0	15,000	0	15,000	0	0	0	0
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	140,000	0	140,000
227001 Travel inland	0	360,000	0	360,000	0	281,760	0	281,760
227002 Travel abroad	0	100,000	0	100,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	80,040	0	80,040
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	15,000	0	15,000
Total Cost of Output 01	150,000	1,388,000	0	1,538,000	165,000	1,028,800	0	1,193,800
Total Cost Of Outputs Provided	150,000	1,388,000	0	1,538,000	165,000	1,028,800	0	1,193,800
Total Cost for SubProgramme 16	150,000	1,388,000	0	1,538,000	165,000	1,028,800	0	1,193,800
<i>Total Excluding Arrears</i>	150,000	1,388,000	0	1,538,000	165,000	1,028,800	0	1,193,800

SubProgramme 17 Physical, Chemical and Social Sciences

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180101 Enabling Policies, Laws and Regulations developed								
211101 General Staff Salaries	158,870	0	0	158,870	301,526	0	0	301,526
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	120,000	0	120,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0	0
221001 Advertising and Public Relations	0	20,000	0	20,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	290,000	0	290,000	0	200,000	0	200,000
221003 Staff Training	0	100,000	0	100,000	0	150,000	0	150,000
221005 Hire of Venue (chairs, projector, etc)	0	75,000	0	75,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	176	0	176
221009 Welfare and Entertainment	0	25,000	0	25,000	0	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	48,000	0	48,000
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0	0
222001 Telecommunications	0	25,000	0	25,000	0	0	0	0
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	0	0	0

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225001 Consultancy Services- Short term	0	260,000	0	260,000	0	60,000	0	60,000
227001 Travel inland	0	140,000	0	140,000	0	266,000	0	266,000
227002 Travel abroad	0	100,000	0	100,000	0	45,800	0	45,800
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	70,000	0	70,000
228002 Maintenance - Vehicles	0	8,800	0	8,800	0	0	0	0
228004 Maintenance – Other	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 01	158,870	1,417,800	0	1,576,670	301,526	1,031,976	0	1,333,502

Output 180104 Standards and Guidelines

221001 Advertising and Public Relations	0	0	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	140,000	0	140,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	50,020	0	50,020
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	0	0	110,000	0	110,000
227002 Travel abroad	0	0	0	0	0	70,800	0	70,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 04	0	0	0	0	0	583,820	0	583,820
Total Cost Of Outputs Provided	158,870	1,417,800	0	1,576,670	301,526	1,615,796	0	1,917,322
Total Cost for SubProgramme 17	158,870	1,417,800	0	1,576,670	301,526	1,615,796	0	1,917,322
<i>Total Excluding Arrears</i>	158,870	1,417,800	0	1,576,670	301,526	1,615,796	0	1,917,322

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	4,616,976	0	0	4,616,976	4,298,463	0	0	4,298,463
<i>Total Excluding Arrears</i>	4,616,976	0	0	4,616,976	4,298,463	0	0	4,298,463

Programme :1802 Research and Innovation

Recurrent Budget Estimates

SubProgramme 07 Research and Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 180201 Research and Development

211101 General Staff Salaries	190,000	0	0	190,000	165,478	0	0	165,478
211103 Allowances (Inc. Casuals, Temporary)	0	108,000	0	108,000	0	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0	0
221001 Advertising and Public Relations	0	15,000	0	15,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	170,000	0	170,000
221003 Staff Training	0	50,000	0	50,000	0	38,293	0	38,293
221005 Hire of Venue (chairs, projector, etc)	0	90,000	0	90,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	26,000	0	26,000	0	30,800	0	30,800
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	30,000	0	30,000

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221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
221017 Subscriptions	0	3,000	0	3,000	0	5,000	0	5,000
222001 Telecommunications	0	20,000	0	20,000	0	0	0	0
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	370,000	0	370,000	0	350,000	0	350,000
227001 Travel inland	0	235,000	0	235,000	0	220,000	0	220,000
227002 Travel abroad	0	90,000	0	90,000	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	81,200	0	81,200
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	5,000	0	5,000
228004 Maintenance – Other	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 01	190,000	1,300,000	0	1,490,000	165,478	1,095,293	0	1,260,771
Total Cost Of Outputs Provided	190,000	1,300,000	0	1,490,000	165,478	1,095,293	0	1,260,771
Total Cost for SubProgramme 07	190,000	1,300,000	0	1,490,000	165,478	1,095,293	0	1,260,771
<i>Total Excluding Arrears</i>	190,000	1,300,000	0	1,490,000	165,478	1,095,293	0	1,260,771

SubProgramme 08 Technology Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180202 Technology, Innovation, Transfer and Development								
211101 General Staff Salaries	100,000	0	0	100,000	165,478	0	0	165,478
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	80,000	0	80,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	0	0	0
221001 Advertising and Public Relations	0	16,000	0	16,000	0	8,800	0	8,800
221002 Workshops and Seminars	0	219,700	0	219,700	0	253,000	0	253,000
221003 Staff Training	0	60,000	0	60,000	0	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	0	90,000	0	90,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	20,000	0	20,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	14,000	0	14,000	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	228,000	0	228,000	0	103,200	0	103,200
227001 Travel inland	0	418,800	0	418,800	0	240,000	0	240,000
227002 Travel abroad	0	105,800	0	105,800	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	65,000	0	65,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	28,000	0	28,000
228004 Maintenance – Other	0	500	0	500	0	0	0	0

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<i>Total Cost of Output 02</i>	<i>100,000</i>	<i>1,404,000</i>	<i>0</i>	<i>1,504,000</i>	<i>165,478</i>	<i>931,000</i>	<i>0</i>	<i>1,096,478</i>
Output 180203 Technological Incubation								
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
225001 Consultancy Services- Short term	0	0	0	0	0	104,000	0	104,000
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>304,000</i>	<i>0</i>	<i>304,000</i>
Total Cost Of Outputs Provided	100,000	1,404,000	0	1,504,000	165,478	1,235,000	0	1,400,478
Total Cost for SubProgramme 08	100,000	1,404,000	0	1,504,000	165,478	1,235,000	0	1,400,478
<i>Total Excluding Arrears</i>	<i>100,000</i>	<i>1,404,000</i>	<i>0</i>	<i>1,504,000</i>	<i>165,478</i>	<i>1,235,000</i>	<i>0</i>	<i>1,400,478</i>

SubProgramme 10 Infrastructure Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180202 Technology, Innovation, Transfer and Development								
211101 General Staff Salaries	115,000	0	0	115,000	165,478	0	0	165,478
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	98,000	0	98,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	3,000	0	3,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	300,000	0	300,000	0	262,000	0	262,000
221003 Staff Training	0	10,000	0	10,000	0	70,000	0	70,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	3,500	0	3,500	0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	52,000	0	52,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	15,000	0	15,000
222002 Postage and Courier	0	0	0	0	0	3,000	0	3,000
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	400,000	0	400,000	0	100,000	0	100,000
227001 Travel inland	0	300,000	0	300,000	0	342,000	0	342,000
227002 Travel abroad	0	100,000	0	100,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	112,000	0	112,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	0	0	0

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228004 Maintenance – Other	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 02	115,000	1,355,000	0	1,470,000	165,478	1,174,000	0	1,339,478
Total Cost Of Outputs Provided	115,000	1,355,000	0	1,470,000	165,478	1,174,000	0	1,339,478
Total Cost for SubProgramme 10	115,000	1,355,000	0	1,470,000	165,478	1,174,000	0	1,339,478
<i>Total Excluding Arrears</i>	115,000	1,355,000	0	1,470,000	165,478	1,174,000	0	1,339,478

SubProgramme 14 Innovation Registration and Intellectual Property Managment

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180202 Technology, Innovation, Transfer and Development								
211101 General Staff Salaries	128,234	0	0	128,234	165,478	0	0	165,478
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	0	0	0
221001 Advertising and Public Relations	0	30,000	0	30,000	0	92,000	0	92,000
221002 Workshops and Seminars	0	180,000	0	180,000	0	256,500	0	256,500
221003 Staff Training	0	120,000	0	120,000	0	80,000	0	80,000
221005 Hire of Venue (chairs, projector, etc)	0	50,000	0	50,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	43,600	0	43,600	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	40,000	0	40,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	112,000	0	112,000	0	70,000	0	70,000
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0	0
221017 Subscriptions	0	50,000	0	50,000	0	5,000	0	5,000
222001 Telecommunications	0	20,000	0	20,000	0	0	0	0
222002 Postage and Courier	0	2,000	0	2,000	0	0	0	0
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	55,000	0	55,000
227001 Travel inland	0	300,000	0	300,000	0	400,000	0	400,000
227002 Travel abroad	0	135,000	0	135,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	70,000	0	70,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	20,000	0	20,000
228004 Maintenance – Other	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 02	128,234	1,397,600	0	1,525,834	165,478	1,246,500	0	1,411,978
Total Cost Of Outputs Provided	128,234	1,397,600	0	1,525,834	165,478	1,246,500	0	1,411,978
Total Cost for SubProgramme 14	128,234	1,397,600	0	1,525,834	165,478	1,246,500	0	1,411,978
<i>Total Excluding Arrears</i>	128,234	1,397,600	0	1,525,834	165,478	1,246,500	0	1,411,978

Development Budget Estimates

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Project 1511 Kiira Motors Corporation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 180251 Transfers to Innovators and Scientists								
263204 Transfers to other govt. Units (Capital)	20,000,000	0	0	20,000,000	42,125,000	0	0	42,125,000
o/w Capital Transfer to Kiira Motors Corporation	20,000,000	0	0	20,000,000	0	0	0	0
o/w Capital Transfer to Kiira Motors Corporation	0	0	0	0	42,125,000	0	0	42,125,000
Total Cost Of Output 180251	20,000,000	0	0	20,000,000	42,125,000	0	0	42,125,000
Total Cost for Outputs Funded	20,000,000	0	0	20,000,000	42,125,000	0	0	42,125,000
Total Cost for Project: 1511	20,000,000	0	0	20,000,000	42,125,000	0	0	42,125,000
Total Excluding Arrears	20,000,000	0	0	20,000,000	42,125,000	0	0	42,125,000

Project 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 180201 Research and Development								
211102 Contract Staff Salaries	1,500,000	0	0	1,500,000	2,000,000	0	0	2,000,000
211103 Allowances (Inc. Casuals, Temporary)	2,400,000	0	0	2,400,000	0	0	0	0
221001 Advertising and Public Relations	100,000	0	0	100,000	0	0	0	0
221002 Workshops and Seminars	400,000	0	0	400,000	0	0	0	0
221003 Staff Training	300,000	0	0	300,000	0	0	0	0
221004 Recruitment Expenses	200,000	0	0	200,000	0	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	0	0	0	0
222002 Postage and Courier	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	3,950,000	0	0	3,950,000	0	0	0	0
227001 Travel inland	400,000	0	0	400,000	0	0	0	0
227002 Travel abroad	520,000	0	0	520,000	0	0	0	0
227004 Fuel, Lubricants and Oils	600,000	0	0	600,000	0	0	0	0
Total Cost Of Output 180201	10,480,000	0	0	10,480,000	2,000,000	0	0	2,000,000
Total Cost for Outputs Provided	10,480,000	0	0	10,480,000	2,000,000	0	0	2,000,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 180251 Transfers to Innovators and Scientists								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	10,400,000	133,356,885	0	143,756,885
o/w Transfers to other govt. Units (Capital)	0	0	0	0	0	10,400,000	133,356,885	143,756,885
Total Cost Of Output 180251	0	0	0	0	10,400,000	133,356,885	0	143,756,885
Total Cost for Outputs Funded	0	0	0	0	10,400,000	133,356,885	0	143,756,885
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 180272 Government Buildings and Administrative Infrastructure								
281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	0	0	0	0
312101 Non-Residential Buildings	0	53,483,615	0	53,483,615	0	0	0	0
312104 Other Structures	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 180272	1,500,000	53,483,615	0	54,983,615	0	0	0	0
Output 180276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	320,000	0	0	320,000	0	0	0	0
Total Cost Of Output 180276	320,000	0	0	320,000	0	0	0	0
Output 180277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	29,800,000	0	29,800,000	0	0	0	0
Total Cost Of Output 180277	0	29,800,000	0	29,800,000	0	0	0	0
Output 180278 Purchase of Office and residential Furniture and fittings								
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 180278	100,000	0	0	100,000	0	0	0	0
Total Cost for Capital Purchases	1,920,000	83,283,615	0	85,203,615	0	0	0	0
Total Cost for Project: 1513	12,400,000	83,283,615	0	95,683,615	12,400,000	133,356,885	0	145,756,885
Total Excluding Arrears	12,400,000	83,283,615	0	95,683,615	12,400,000	133,356,885	0	145,756,885
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	38,389,834	83,283,615	0	121,673,449	59,937,706	133,356,885	0	193,294,592
Total Excluding Arrears	38,389,834	83,283,615	0	121,673,449	59,937,706	133,356,885	0	193,294,592

Programme :1803 Science Entrepreneurs

Recurrent Budget Estimates

SubProgramme 09 Technology Uptake, Commercialisation and Enterprise Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180301 Technological enterprise developed								
211101 General Staff Salaries	100,000	0	0	100,000	165,478	0	0	165,478
211103 Allowances (Inc. Casuals, Temporary)	0	130,000	0	130,000	0	90,000	0	90,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	4,000	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	180,000	0	180,000	0	260,000	0	260,000
221003 Staff Training	0	60,000	0	60,000	0	60,000	0	60,000
221005 Hire of Venue (chairs, projector, etc)	0	15,000	0	15,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	5,400	0	5,400
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
221017 Subscriptions	0	19,000	0	19,000	0	4,000	0	4,000
222001 Telecommunications	0	17,000	0	17,000	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	110,000	0	110,000

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227001 Travel inland	0	130,000	0	130,000	0	180,000	0	180,000
227002 Travel abroad	0	70,000	0	70,000	0	55,000	0	55,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	75,000	0	75,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 01	100,000	900,000	0	1,000,000	165,478	928,400	0	1,093,878
Output 180303 Industrial Skills Development and capacity Building								
221002 Workshops and Seminars	0	50,000	0	50,000	0	184,000	0	184,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	250,000	0	250,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	177,600	0	177,600
Total Cost of Output 03	0	350,000	0	350,000	0	361,600	0	361,600
Output 180304 Support Scientific and innovations								
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 04	0	500,000	0	500,000	0	0	0	0
Total Cost Of Outputs Provided	100,000	1,750,000	0	1,850,000	165,478	1,290,000	0	1,455,478
Total Cost for SubProgramme 09	100,000	1,750,000	0	1,850,000	165,478	1,290,000	0	1,455,478
<i>Total Excluding Arrears</i>	100,000	1,750,000	0	1,850,000	165,478	1,290,000	0	1,455,478

SubProgramme 11 Skills Development

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180303 Industrial Skills Development and capacity Building									
211101 General Staff Salaries	186,944	0	0	0	186,944	165,478	0	0	165,478
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	0	150,000	0	80,000	0	80,000
221001 Advertising and Public Relations	0	25,000	0	0	25,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	150,000	0	0	150,000	0	165,000	0	165,000
221003 Staff Training	0	140,000	0	0	140,000	0	56,000	0	56,000
221005 Hire of Venue (chairs, projector, etc)	0	13,000	0	0	13,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	0	0	15,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	0	15,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000	0	36,000	0	36,000
221012 Small Office Equipment	0	10,000	0	0	10,000	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0
222001 Telecommunications	0	20,000	0	0	20,000	0	0	0	0
222003 Information and communications technology (ICT)	0	30,000	0	0	30,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	0	184,000	0	0	184,000	0	187,000	0	187,000
227002 Travel abroad	0	100,000	0	0	100,000	0	80,000	0	80,000

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227004 Fuel, Lubricants and Oils	0	40,500	0	40,500	0	65,000	0	65,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	0	0
228004 Maintenance – Other	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 03	186,944	974,500	0	1,161,444	165,478	714,000	0	879,478
Output 180304 Support Scientific and innovations								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	10,000	0	10,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	121,983	0	121,983
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	15,000	0	15,000
222001 Telecommunications	0	10,000	0	10,000	0	15,000	0	15,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	94,000	0	94,000	0	120,000	0	120,000
227002 Travel abroad	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	37,000	0	37,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	10,000	0	10,000
Total Cost of Output 04	0	440,000	0	440,000	0	425,983	0	425,983
Total Cost Of Outputs Provided	186,944	1,414,500	0	1,601,444	165,478	1,139,983	0	1,305,462
Total Cost for SubProgramme 11	186,944	1,414,500	0	1,601,444	165,478	1,139,983	0	1,305,462
<i>Total Excluding Arrears</i>	186,944	1,414,500	0	1,601,444	165,478	1,139,983	0	1,305,462

SubProgramme 18 Advancement and Outreach

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180303 Industrial Skills Development and capacity Building								
211101 General Staff Salaries	125,000	0	0	125,000	165,478	0	0	165,478
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	120,000	0	120,000
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0	0
221001 Advertising and Public Relations	0	50,000	0	50,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	315,500	0	315,500	0	184,565	0	184,565
221003 Staff Training	0	60,000	0	60,000	0	60,000	0	60,000
221005 Hire of Venue (chairs, projector, etc)	0	100,200	0	100,200	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	50,000	0	50,000

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221012 Small Office Equipment	0	25,000	0	25,000	0	30,000	0	30,000
222001 Telecommunications	0	15,000	0	15,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	160,000	0	160,000
227001 Travel inland	0	410,000	0	410,000	0	250,000	0	250,000
227002 Travel abroad	0	120,000	0	120,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	18,000	0	18,000
Total Cost of Output 03	125,000	1,400,700	0	1,525,700	165,478	1,148,565	0	1,314,044
Total Cost Of Outputs Provided	125,000	1,400,700	0	1,525,700	165,478	1,148,565	0	1,314,044
Total Cost for SubProgramme 18	125,000	1,400,700	0	1,525,700	165,478	1,148,565	0	1,314,044
<i>Total Excluding Arrears</i>	125,000	1,400,700	0	1,525,700	165,478	1,148,565	0	1,314,044

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	4,977,144	0	0	4,977,144	4,074,984	0	0	4,074,984
<i>Total Excluding Arrears</i>	4,977,144	0	0	4,977,144	4,074,984	0	0	4,074,984

Programme :1849 General Administration and Planning

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 184901 Administration and Support Services								
211101 General Staff Salaries	450,000	0	0	450,000	463,922	0	0	463,922
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	300,000	0	300,000
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	40,000	0	40,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	0	0	0
213004 Gratuity Expenses	0	73,920	0	73,920	0	0	0	0
221001 Advertising and Public Relations	0	205,000	0	205,000	0	146,271	0	146,271
221002 Workshops and Seminars	0	160,000	0	160,000	0	280,000	0	280,000
221003 Staff Training	0	160,000	0	160,000	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	50,000	0	50,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	13,000	0	13,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	120,000	0	120,000
221009 Welfare and Entertainment	0	157,000	0	157,000	0	400,000	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	80,000	0	80,000
221012 Small Office Equipment	0	50,000	0	50,000	0	40,000	0	40,000
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	100,000	0	100,000
221017 Subscriptions	0	20,000	0	20,000	0	15,000	0	15,000
222001 Telecommunications	0	20,000	0	20,000	0	125,000	0	125,000
222002 Postage and Courier	0	18,000	0	18,000	0	0	0	0
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	0	2,920,485	0	2,920,485	0	2,920,485	0	2,920,485

Vote: 023 Ministry of Science, Technology and Innovation

223004 Guard and Security services	0	60,000	0	60,000	0	60,000	0	60,000
223005 Electricity	0	70,000	0	70,000	0	58,000	0	58,000
223006 Water	0	30,000	0	30,000	0	18,000	0	18,000
224004 Cleaning and Sanitation	0	110,000	0	110,000	0	110,000	0	110,000
227001 Travel inland	0	118,441	0	118,441	0	395,000	0	395,000
227002 Travel abroad	0	100,003	0	100,003	0	90,940	0	90,940
227004 Fuel, Lubricants and Oils	0	300,000	0	300,000	0	328,000	0	328,000
228002 Maintenance - Vehicles	0	170,000	0	170,000	0	160,000	0	160,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	180,000	0	180,000
228004 Maintenance – Other	0	19,000	0	19,000	0	60,000	0	60,000
Total Cost of Output 01	450,000	5,304,849	0	5,754,849	463,922	6,126,696	0	6,590,618

Output 184919 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0	0
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	120,000	0	120,000	0	0	0	0
221003 Staff Training	0	75,000	0	75,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	0	0	0
221020 IPPS Recurrent Costs	0	65,000	0	65,000	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	53,000	0	53,000	0	0	0	0
Total Cost of Output 19	0	688,000	0	688,000	0	0	0	0

Output 184920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 20	0	48,000	0	48,000	0	0	0	0
Total Cost Of Outputs Provided	450,000	6,040,849	0	6,490,849	463,922	6,126,696	0	6,590,618

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 184951 Transfers to Innovators and Scientists

263104 Transfers to other govt. Units (Current)	0	11,712,000	0	11,712,000	0	18,130,000	0	18,130,000

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<i>o/w Transfers Quarterly Subvention to UNCST</i>	0	6,712,000	0	6,712,000	0	0	0
<i>o/w Commercialization Sericulture Technologies in Uganda</i>	0	5,000,000	0	5,000,000	0	0	0
<i>o/w Quarterly subvention to UNCST</i>	0	0	0	0	0	8,130,000	8,130,000
<i>o/w Commercialization of Sericulture technologies in Uganda</i>	0	0	0	0	0	10,000,000	10,000,000
Total Cost of Output 51	0	11,712,000	0	11,712,000	0	18,130,000	0
Total Cost Of Outputs Funded	0	11,712,000	0	11,712,000	0	18,130,000	0
Total Cost for SubProgramme 01	450,000	17,752,849	0	18,202,849	463,922	24,256,696	0
<i>Total Excluding Arrears</i>	450,000	17,752,849	0	18,202,849	463,922	24,256,696	0

SubProgramme 02 Human Resource

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 184919 Human Resource Management Services								
211101 General Staff Salaries	0	0	0	0	85,436	0	0	85,436
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	95,500	0	95,500
213001 Medical expenses (To employees)	0	0	0	0	0	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	33,585	0	33,585
213004 Gratuity Expenses	0	0	0	0	0	73,920	0	73,920
221002 Workshops and Seminars	0	0	0	0	0	140,000	0	140,000
221003 Staff Training	0	0	0	0	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	0	40,000
221017 Subscriptions	0	0	0	0	0	1,500	0	1,500
221020 IPPS Recurrent Costs	0	0	0	0	0	70,000	0	70,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	0	0	0	0	145,473	0	145,473
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	85,000	0	85,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,523	0	20,523
Total Cost of Output 19	0	0	0	0	85,436	903,500	0	988,936
Output 184920 Records Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
222002 Postage and Courier	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	0	0	16,000	0	16,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 20	0	0	0	0	0	85,000	0	85,000
Total Cost Of Outputs Provided	0	0	0	0	85,436	988,500	0	1,073,936
Total Cost for SubProgramme 02	0	0	0	0	85,436	988,500	0	1,073,936
<i>Total Excluding Arrears</i>	0	0	0	0	85,436	988,500	0	1,073,936

SubProgramme 03 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 184901 Administration and Support Services								
211101 General Staff Salaries	35,000	0	0	35,000	28,000	0	0	28,000
211103 Allowances (Inc. Casuals, Temporary)	0	33,000	0	33,000	0	35,000	0	35,000
221003 Staff Training	0	25,000	0	25,000	0	29,000	0	29,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	30,000	0	30,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	37,000	0	37,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 01	35,000	145,000	0	180,000	28,000	190,000	0	218,000
Total Cost Of Outputs Provided	35,000	145,000	0	180,000	28,000	190,000	0	218,000
Total Cost for SubProgramme 03	35,000	145,000	0	180,000	28,000	190,000	0	218,000
<i>Total Excluding Arrears</i>	35,000	145,000	0	180,000	28,000	190,000	0	218,000

SubProgramme 19 Policy and Planning

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 184902 Research , Information and statistical services								
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	80,000	0	80,000
221002 Workshops and Seminars	0	130,000	0	130,000	0	168,156	0	168,156
221003 Staff Training	0	50,000	0	50,000	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	40,000	0	40,000
227001 Travel inland	0	110,000	0	110,000	0	130,000	0	130,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	45,000	0	45,000
Total Cost of Output 02	0	500,000	0	500,000	0	503,156	0	503,156
Output 184903 Policy , Planning and Monitoring								
211101 General Staff Salaries	121,317	0	0	121,317	204,142	0	0	204,142

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211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	120,000	0	120,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	220,000	0	220,000	0	220,000	0	220,000
221003 Staff Training	0	109,324	0	109,324	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	9,500	0	9,500
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	55,000	0	55,000	0	55,500	0	55,500
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	0	80,000
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0	0
222001 Telecommunications	0	30,000	0	30,000	0	0	0	0
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	240,000	0	240,000
227001 Travel inland	0	205,000	0	205,000	0	225,500	0	225,500
227002 Travel abroad	0	100,000	0	100,000	0	81,344	0	81,344
227004 Fuel, Lubricants and Oils	0	185,000	0	185,000	0	185,000	0	185,000
228002 Maintenance - Vehicles	0	42,684	0	42,684	0	50,000	0	50,000
228004 Maintenance – Other	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 03	121,317	1,285,508	0	1,406,825	204,142	1,316,844	0	1,520,986
Total Cost Of Outputs Provided	121,317	1,785,508	0	1,906,825	204,142	1,820,000	0	2,024,142
Total Cost for SubProgramme 19	121,317	1,785,508	0	1,906,825	204,142	1,820,000	0	2,024,142
<i>Total Excluding Arrears</i>	121,317	1,785,508	0	1,906,825	204,142	1,820,000	0	2,024,142

Development Budget Estimates

Project 1459 Institutional Support to Ministry of Science, Technology and Innovation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 184951 Transfers to Innovators and Scientists								
263204 Transfers to other govt. Units (Capital)	9,500,000	0	0	9,500,000	0	0	0	0
o/w Transfers to other govt. Units (Capital)-PIBID (Subvention)	9,500,000	0	0	9,500,000	0	0	0	0
263206 Other Capital grants (Capital)	10,000,000	0	0	10,000,000	0	0	0	0
o/w Transfer of Innovation Program Framework to Selected Beneficiaries as per the approved Program Framework	8,500,000	0	0	8,500,000	0	0	0	0
o/w Coordination, support, Monitoring and Evaluation of Innovation Beneficiaries	1,500,000	0	0	1,500,000	0	0	0	0
263340 Other grants	1,150,000	0	0	1,150,000	0	0	0	0
o/w Transfer Contribution to Leap Agri Projects	1,150,000	0	0	1,150,000	0	0	0	0
Total Cost Of Output 184951	20,650,000	0	0	20,650,000	0	0	0	0
Total Cost for Outputs Funded	20,650,000	0	0	20,650,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 184976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	217,839	0	0	217,839	0	0	0	0
Total Cost Of Output 184976	217,839	0	0	217,839	0	0	0	0

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Output 184978 Purchase of Office and residential Furniture and fittings

312203 Furniture & Fixtures	70,000	0	0	70,000	0	0	0	0
312211 Office Equipment	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 184978	120,000	0	0	120,000	0	0	0	0
Total Cost for Capital Purchases	337,839	0	0	337,839	0	0	0	0
Total Cost for Project: 1459	20,987,839	0	0	20,987,839	0	0	0	0
Total Excluding Arrears	20,987,839	0	0	20,987,839	0	0	0	0

Project 1597 Retooling of Ministry of Science, Technology and Innovation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 184951 Transfers to Innovators and Scientists

263204 Transfers to other govt. Units (Capital)	0	0	0	0	11,500,000	0	0	11,500,000
o/w Transfer of Quarterly Subvention to PIBID	0	0	0	0	11,500,000	0	0	11,500,000
263206 Other Capital grants (Capital)	0	0	0	0	10,000,000	0	0	10,000,000
o/w Monitoring and Evaluation of Innovation Fund Projects-Planning	0	0	0	0	300,000	0	0	300,000
o/w Offsetting operational Secretarial expenses for the Innovation Fund-Secretariat	0	0	0	0	200,000	0	0	200,000
o/w National Innovation Fund Steering Committee	0	0	0	0	750,000	0	0	750,000
o/w Support o Innovators on Intellectual Property (IP) Management	0	0	0	0	150,000	0	0	150,000
o/w Transfer of the Innovation Fund to beneficiaries in line with the approved Framework	0	0	0	0	8,500,000	0	0	8,500,000
o/w Innovation Fund Annual Performance Report-	0	0	0	0	100,000	0	0	100,000
263340 Other grants	0	0	0	0	1,145,000	0	0	1,145,000
o/w Support to Leap Agri Projects-Transfer to Reserachers/Scientists	0	0	0	0	977,500	0	0	977,500
o/w Assessment, Monitoring and Evaluation of LEAP Agri Projects	0	0	0	0	150,000	0	0	150,000
o/w Procurement and supply of Assorted ICT and Office equipment	0	0	0	0	17,500	0	0	17,500
Total Cost Of Output 184951	0	0	0	0	22,645,000	0	0	22,645,000
Total Cost for Outputs Funded	0	0	0	0	22,645,000	0	0	22,645,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 184976 Purchase of Office and ICT Equipment, including Software

312203 Furniture & Fixtures	0	0	0	0	167,839	0	0	167,839
Total Cost Of Output 184976	0	0	0	0	167,839	0	0	167,839

Output 184978 Purchase of Office and residential Furniture and fittings

312211 Office Equipment	0	0	0	0	70,000	0	0	70,000
312213 ICT Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 184978	0	0	0	0	170,000	0	0	170,000
Total Cost for Capital Purchases	0	0	0	0	337,839	0	0	337,839

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Arrears	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 184999 Arrears										
321605 Domestic arrears (Budgeting)	0	0	0	0	4,783	0	0	4,783		
Total Cost Of Output 184999	0	0	0	0	4,783	0	0	4,783		
Total Cost for Arrears	0	0	0	0	4,783	0	0	4,783		
Total Cost for Project: 1597	0	0	0	0	22,987,621	0	0	22,987,621		
Total Excluding Arrears	0	0	0	0	22,982,839	0	0	22,982,839		
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 49	41,277,513	0	0	41,277,513	51,024,317	0	0	51,024,317		
Total Excluding Arrears	41,277,513	0	0	41,277,513	51,019,534	0	0	51,019,534		
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total		
Grand Total for Vote 023	89,261,468	83,283,615	0	172,545,082	119,335,470	133,356,885	0	252,692,356		
Total Excluding Arrears	89,261,468	83,283,615	0	172,545,082	119,330,688	133,356,885	0	252,687,573		

Vote: 023 Ministry of Science, Technology and Innovation

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	83,283.61	133,356.89
507 China (PR)	83,283.61	133,356.89
Total External Project Financing For Vote 023	83,283.61	133,356.89

Vote: 101 Judiciary

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1237 Judiciary General Administration							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Internal Audit Department	0	0	0	0	68,036	434,000	502,036
03 Human Resource Management Department	0	0	0	0	7,388,955	38,628,797	46,017,753
04 Judicial Administration	0	0	0	0	1,851,337	4,684,446	6,535,782
05 Judicial Training Institute(JTI)	0	0	0	0	503,802	2,388,396	2,892,198
06 Finance and Administration	0	0	0	0	3,731,909	31,592,111	35,324,020
07 Engineering and Technical Services	0	0	0	0	51,000	14,572,340	14,623,340
08 Information and Communication Technology	0	0	0	0	1,240,447	9,682,080	10,922,527
Total Recurrent Budget Estimates for Programme	0	0	0	0	14,835,487	101,982,170	116,817,657
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1556 Construction of the Supreme Court and Court of Appeal Building	0	0	0	0	20,000,000	0	20,000,000
1644 Retooling of the Judiciary	0	0	0	0	1,009,500	0	1,009,500
Total Development Budget Estimates for Programme	0	0	0	0	21,009,500	0	21,009,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 37	0	0	0	0	137,827,157	0	137,827,157
Total Excluding Arrears	0	0	0	0	133,807,701	0	133,807,701
Programme :1251 Judicial services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Judiciary	47,694,396	112,919,585	0	160,613,981	43,586,118	17,664,315	61,250,433
Total Recurrent Budget Estimates for Programme	47,694,396	112,919,585	0	160,613,981	43,586,118	17,664,315	61,250,433
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0352 Assistance to Judiciary System	1,009,500	0	0	1,009,500	0	0	0
1556 Construction of the Supreme court and Court of Appeal Building	20,000,000	0	0	20,000,000	0	0	0
Total Development Budget Estimates for Programme	21,009,500	0	0	21,009,500	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	181,623,481	0	0	181,623,481	61,250,433	0	61,250,433
Total Excluding Arrears	181,611,613	0	0	181,611,613	61,250,433	0	61,250,433
Total Vote 101	181,623,481	0	0	181,623,481	199,077,591	0	199,077,591
Total Excluding Arrears	181,611,613	0	0	181,611,613	195,058,134	0	195,058,134

Vote: 101 Judiciary

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	160,602,113	0	0	160,602,113	174,048,634	0	174,048,634
211101 General Staff Salaries	21,884,639	0	0	21,884,639	26,835,145	0	26,835,145
211102 Contract Staff Salaries	2,225,291	0	0	2,225,291	2,448,000	0	2,448,000
211103 Allowances (Inc. Casuals, Temporary)	23,576,817	0	0	23,576,817	21,926,152	0	21,926,152
211104 Statutory salaries	23,584,466	0	0	23,584,466	29,138,460	0	29,138,460
211107 Ex-Gratia for other Retired and Serving Public Servants	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
212101 Social Security Contributions	193,625	0	0	193,625	244,800	0	244,800
212102 Pension for General Civil Service	7,579,085	0	0	7,579,085	7,957,105	0	7,957,105
213001 Medical expenses (To employees)	709,938	0	0	709,938	709,938	0	709,938
213002 Incapacity, death benefits and funeral expenses	240,000	0	0	240,000	240,000	0	240,000
213004 Gratuity Expenses	2,445,858	0	0	2,445,858	2,287,151	0	2,287,151
221001 Advertising and Public Relations	692,000	0	0	692,000	932,000	0	932,000
221002 Workshops and Seminars	13,576,930	0	0	13,576,930	5,043,157	0	5,043,157
221003 Staff Training	2,510,000	0	0	2,510,000	2,536,295	0	2,536,295
221005 Hire of Venue (chairs, projector, etc)	16,257	0	0	16,257	0	0	0
221006 Commissions and related charges	3,379,000	0	0	3,379,000	2,619,450	0	2,619,450
221007 Books, Periodicals & Newspapers	856,920	0	0	856,920	1,448,840	0	1,448,840
221008 Computer supplies and Information Technology (IT)	7,052,142	0	0	7,052,142	5,843,965	0	5,843,965
221009 Welfare and Entertainment	4,870,430	0	0	4,870,430	6,195,066	0	6,195,066
221011 Printing, Stationery, Photocopying and Binding	3,156,000	0	0	3,156,000	5,716,194	0	5,716,194
221012 Small Office Equipment	97,000	0	0	97,000	29,000	0	29,000
221016 IFMS Recurrent costs	350,000	0	0	350,000	400,000	0	400,000
221017 Subscriptions	0	0	0	0	1,236,105	0	1,236,105
221020 IPPS Recurrent Costs	22,840	0	0	22,840	22,840	0	22,840
222001 Telecommunications	274,995	0	0	274,995	205,400	0	205,400
222002 Postage and Courier	51,000	0	0	51,000	71,000	0	71,000
223002 Rates	120,000	0	0	120,000	120,000	0	120,000
223003 Rent – (Produced Assets) to private entities	10,482,683	0	0	10,482,683	11,150,472	0	11,150,472
223004 Guard and Security services	2,520,000	0	0	2,520,000	3,050,000	0	3,050,000
223005 Electricity	819,600	0	0	819,600	919,600	0	919,600
223006 Water	377,730	0	0	377,730	577,730	0	577,730
224004 Cleaning and Sanitation	3,011,046	0	0	3,011,046	3,537,258	0	3,537,258
224005 Uniforms, Beddings and Protective Gear	840,000	0	0	840,000	1,120,000	0	1,120,000
225001 Consultancy Services- Short term	244,350	0	0	244,350	655,000	0	655,000
225002 Consultancy Services- Long-term	0	0	0	0	2,783,256	0	2,783,256
227001 Travel inland	7,511,138	0	0	7,511,138	8,516,270	0	8,516,270
227002 Travel abroad	2,579,044	0	0	2,579,044	2,229,044	0	2,229,044
227003 Carriage, Haulage, Freight and transport hire	48,000	0	0	48,000	0	0	0

Vote: 101 Judiciary

227004 Fuel, Lubricants and Oils	2,273,539	0	0	2,273,539	2,415,284	0	2,415,284
228001 Maintenance - Civil	1,448,998	0	0	1,448,998	2,853,068	0	2,853,068
228002 Maintenance - Vehicles	3,015,939	0	0	3,015,939	3,000,000	0	3,000,000
228003 Maintenance – Machinery, Equipment & Furniture	240,000	0	0	240,000	672,000	0	672,000
228004 Maintenance – Other	616,813	0	0	616,813	1,255,589	0	1,255,589
282101 Donations	108,000	0	0	108,000	108,000	0	108,000
Investment (Capital Purchases)	21,009,500	0	0	21,009,500	21,009,500	0	21,009,500
312101 Non-Residential Buildings	20,000,000	0	0	20,000,000	20,000,000	0	20,000,000
312202 Machinery and Equipment	0	0	0	0	150,000	0	150,000
312203 Furniture & Fixtures	1,009,500	0	0	1,009,500	694,500	0	694,500
312211 Office Equipment	0	0	0	0	30,000	0	30,000
312213 ICT Equipment	0	0	0	0	135,000	0	135,000
Arrears	11,868	0	0	11,868	4,019,456	0	4,019,456
321605 Domestic arrears (Budgeting)	11,868	0	0	11,868	3,911,396	0	3,911,396
321612 Water arrears(Budgeting)	0	0	0	0	44,356	0	44,356
321614 Electricity arrears (Budgeting)	0	0	0	0	63,705	0	63,705
Grand Total Vote 101	181,623,481	0	0	181,623,481	199,077,591	0	199,077,591
<i>Total Excluding Arrears</i>	181,611,613	0	0	181,611,613	195,058,134	0	195,058,134

Vote: 101 Judiciary

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1237 Judiciary General Administration

Recurrent Budget Estimates

SubProgramme 02 Internal Audit Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123712 Improved Internal Audit								
211101 General Staff Salaries	0	0	0	0	68,036	0	0	68,036
221002 Workshops and Seminars	0	0	0	0	0	90,000	0	90,000
221003 Staff Training	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	0	0	0	0	264,000	0	264,000
Total Cost of Output 12	0	0	0	0	68,036	434,000	0	502,036
Total Cost Of Outputs Provided	0	0	0	0	68,036	434,000	0	502,036
Total Cost for SubProgramme 02	0	0	0	0	68,036	434,000	0	502,036
<i>Total Excluding Arrears</i>	0	0	0	0	68,036	434,000	0	502,036

SubProgramme 03 Human Resource Management Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123719 Human Resource Management Services								
211101 General Staff Salaries	0	0	0	0	4,940,955	0	0	4,940,955
211102 Contract Staff Salaries	0	0	0	0	2,448,000	0	0	2,448,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,187,669	0	18,187,669
211107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	0	0	5,000,000	0	5,000,000
212101 Social Security Contributions	0	0	0	0	0	244,800	0	244,800
212102 Pension for General Civil Service	0	0	0	0	0	7,957,105	0	7,957,105
213001 Medical expenses (To employees)	0	0	0	0	0	709,938	0	709,938
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	240,000	0	240,000
213004 Gratuity Expenses	0	0	0	0	0	2,287,151	0	2,287,151
221002 Workshops and Seminars	0	0	0	0	0	123,096	0	123,096
221003 Staff Training	0	0	0	0	0	299,999	0	299,999
221009 Welfare and Entertainment	0	0	0	0	0	222,000	0	222,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000
221020 IPPS Recurrent Costs	0	0	0	0	0	22,840	0	22,840
223004 Guard and Security services	0	0	0	0	0	3,000,000	0	3,000,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	0	0	87,200	0	87,200
Total Cost of Output 19	0	0	0	0	7,388,955	38,541,797	0	45,930,753
Output 123720 Records Management Services								
221009 Welfare and Entertainment	0	0	0	0	0	36,000	0	36,000

Vote: 101 Judiciary

222002 Postage and Courier	0	0	0	0	0	51,000	0	51,000
Total Cost of Output 20	0	0	0	0	0	87,000	0	87,000
Total Cost Of Outputs Provided	0	0	0	0	7,388,955	38,628,797	0	46,017,753
Total Cost for SubProgramme 03	0	0	0	0	7,388,955	38,628,797	0	46,017,753
<i>Total Excluding Arrears</i>	0	0	0	0	7,388,955	38,628,797	0	46,017,753

SubProgramme 04 Judicial Administration

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123701 Office of the Chief Justice								
211101 General Staff Salaries	0	0	0	0	25,085	0	0	25,085
211104 Statutory salaries	0	0	0	0	318,000	0	0	318,000
221002 Workshops and Seminars	0	0	0	0	0	24,000	0	24,000
221009 Welfare and Entertainment	0	0	0	0	0	397,680	0	397,680
227001 Travel inland	0	0	0	0	0	200,000	0	200,000
282101 Donations	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 01	0	0	0	0	343,085	681,680	0	1,024,765
Output 123702 Office of the Deputy Chief Justice								
211101 General Staff Salaries	0	0	0	0	9,582	0	0	9,582
211104 Statutory salaries	0	0	0	0	368,460	0	0	368,460
221002 Workshops and Seminars	0	0	0	0	0	36,000	0	36,000
221009 Welfare and Entertainment	0	0	0	0	0	243,120	0	243,120
227001 Travel inland	0	0	0	0	0	200,000	0	200,000
282101 Donations	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 02	0	0	0	0	378,042	509,120	0	887,162
Output 123703 Office of the Principal Judge								
211101 General Staff Salaries	0	0	0	0	11,887	0	0	11,887
211104 Statutory salaries	0	0	0	0	351,540	0	0	351,540
221009 Welfare and Entertainment	0	0	0	0	0	158,160	0	158,160
227001 Travel inland	0	0	0	0	0	248,000	0	248,000
282101 Donations	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 03	0	0	0	0	363,427	424,160	0	787,587
Output 123704 Office of the Chief Registrar								
211101 General Staff Salaries	0	0	0	0	189,582	0	0	189,582
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	144,000	0	144,000
221002 Workshops and Seminars	0	0	0	0	0	248,000	0	248,000
221009 Welfare and Entertainment	0	0	0	0	0	182,880	0	182,880
222001 Telecommunications	0	0	0	0	0	1,800	0	1,800

Vote: 101 Judiciary

227001 Travel inland	0	0	0	0	0	118,000	0	118,000
Total Cost of Output 04	0	0	0	0	189,582	694,680	0	884,262
Output 123705 Inspectorate of Courts								
211101 General Staff Salaries	0	0	0	0	333,600	0	0	333,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	42,000	0	42,000
221002 Workshops and Seminars	0	0	0	0	0	114,000	0	114,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,800	0	4,800
221009 Welfare and Entertainment	0	0	0	0	0	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	43,000	0	43,000
221012 Small Office Equipment	0	0	0	0	0	24,000	0	24,000
222001 Telecommunications	0	0	0	0	0	3,600	0	3,600
224004 Cleaning and Sanitation	0	0	0	0	0	5,526	0	5,526
227001 Travel inland	0	0	0	0	0	252,000	0	252,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	32,000	0	32,000
Total Cost of Output 05	0	0	0	0	333,600	568,926	0	902,526
Output 123706 Registry of Magistrate Affairs and Data Management								
211101 General Staff Salaries	0	0	0	0	243,600	0	0	243,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	98,400	0	98,400
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	163,200	0	163,200
227001 Travel inland	0	0	0	0	0	188,400	0	188,400
Total Cost of Output 06	0	0	0	0	243,600	480,000	0	723,600
Output 123707 Registry of Planning and Development								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	48,000	0	48,000
221002 Workshops and Seminars	0	0	0	0	0	228,000	0	228,000
221009 Welfare and Entertainment	0	0	0	0	0	274,000	0	274,000
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	0	0	0	0	692,880	0	692,880
228004 Maintenance – Other	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 07	0	0	0	0	0	1,325,880	0	1,325,880
Total Cost Of Outputs Provided	0	0	0	0	1,851,337	4,684,446	0	6,535,782
Total Cost for SubProgramme 04	0	0	0	0	1,851,337	4,684,446	0	6,535,782
<i>Total Excluding Arrears</i>	0	0	0	0	1,851,337	4,684,446	0	6,535,782

SubProgramme 05 Judicial Training Institute(JTI)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123708 Capacity Building								
211101 General Staff Salaries	0	0	0	0	165,582	0	0	165,582
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	35,200	0	35,200

Vote: 101 Judiciary

211104 Statutory salaries	0	0	0	0	338,220	0	0	338,220
221002 Workshops and Seminars	0	0	0	0	0	740,000	0	740,000
221003 Staff Training	0	0	0	0	0	1,406,296	0	1,406,296
221007 Books, Periodicals & Newspapers	0	0	0	0	0	24,000	0	24,000
221009 Welfare and Entertainment	0	0	0	0	0	110,694	0	110,694
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	36,000	0	36,000
224004 Cleaning and Sanitation	0	0	0	0	0	15,006	0	15,006
227001 Travel inland	0	0	0	0	0	18,000	0	18,000
228004 Maintenance – Other	0	0	0	0	0	3,200	0	3,200
Total Cost of Output 08	0	0	0	0	503,802	2,388,396	0	2,892,198
Total Cost Of Outputs Provided	0	0	0	0	503,802	2,388,396	0	2,892,198
Total Cost for SubProgramme 05	0	0	0	0	503,802	2,388,396	0	2,892,198
<i>Total Excluding Arrears</i>	0	0	0	0	503,802	2,388,396	0	2,892,198

SubProgramme 06 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123709 Administrative and Support Services								
211101 General Staff Salaries	0	0	0	0	3,379,279	0	0	3,379,279
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	102,000	0	102,000
221001 Advertising and Public Relations	0	0	0	0	0	692,000	0	692,000
221002 Workshops and Seminars	0	0	0	0	0	1,068,988	0	1,068,988
221003 Staff Training	0	0	0	0	0	300,000	0	300,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,358,240	0	1,358,240
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,182,142	0	1,182,142
221009 Welfare and Entertainment	0	0	0	0	0	703,270	0	703,270
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,944,595	0	2,944,595
221017 Subscriptions	0	0	0	0	0	270,000	0	270,000
222001 Telecommunications	0	0	0	0	0	200,000	0	200,000
222002 Postage and Courier	0	0	0	0	0	20,000	0	20,000
223004 Guard and Security services	0	0	0	0	0	50,000	0	50,000
223005 Electricity	0	0	0	0	0	919,600	0	919,600
223006 Water	0	0	0	0	0	577,730	0	577,730
224004 Cleaning and Sanitation	0	0	0	0	0	3,511,046	0	3,511,046
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,060,000	0	1,060,000
225001 Consultancy Services- Short term	0	0	0	0	0	380,000	0	380,000
227001 Travel inland	0	0	0	0	0	1,080,236	0	1,080,236
227002 Travel abroad	0	0	0	0	0	2,229,044	0	2,229,044
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,379,044	0	2,379,044
228002 Maintenance - Vehicles	0	0	0	0	0	3,000,000	0	3,000,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	400,000	0	400,000

Vote: 101 Judiciary

228004 Maintenance – Other	0	0	0	0	0	402,609	0	402,609
Total Cost of Output 09	0	0	0	0	3,379,279	24,830,545	0	28,209,825

Output 123710 Policy, Planning and Statistics

211101 General Staff Salaries	0	0	0	0	93,437	0	0	93,437
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	86,400	0	86,400
221002 Workshops and Seminars	0	0	0	0	0	500,014	0	500,014
221003 Staff Training	0	0	0	0	0	200,000	0	200,000
221009 Welfare and Entertainment	0	0	0	0	0	9,600	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	195,000	0	195,000
227001 Travel inland	0	0	0	0	0	492,736	0	492,736
Total Cost of Output 10	0	0	0	0	93,437	1,487,750	0	1,581,186

Output 123711 Financial Management improved

211101 General Staff Salaries	0	0	0	0	259,193	0	0	259,193
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	180,000	0	180,000
221003 Staff Training	0	0	0	0	0	250,000	0	250,000
221009 Welfare and Entertainment	0	0	0	0	0	100,360	0	100,360
221016 IFMS Recurrent costs	0	0	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	0	0	324,000	0	324,000
Total Cost of Output 11	0	0	0	0	259,193	1,254,360	0	1,513,553
Total Cost Of Outputs Provided	0	0	0	0	3,731,909	27,572,655	0	31,304,564

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 123799 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	3,911,396	0	3,911,396
321612 Water arrears(Budgeting)	0	0	0	0	0	44,356	0	44,356
321614 Electricity arrears (Budgeting)	0	0	0	0	0	63,705	0	63,705
Total Cost of Output 99	0	0	0	0	0	4,019,456	0	4,019,456
Total Cost Of Arrears	0	0	0	0	0	4,019,456	0	4,019,456
Total Cost for SubProgramme 06	0	0	0	0	3,731,909	31,592,111	0	35,324,020
<i>Total Excluding Arrears</i>	0	0	0	0	3,731,909	27,572,655	0	31,304,564

SubProgramme 07 Engineering and Technical Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 123709 Administrative and Support Services

211101 General Staff Salaries	0	0	0	0	51,000	0	0	51,000
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	46,800	0	46,800
223002 Rates	0	0	0	0	0	120,000	0	120,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	11,150,472	0	11,150,472
227001 Travel inland	0	0	0	0	0	156,000	0	156,000

Vote: 101 Judiciary

228001 Maintenance - Civil	0	0	0	0	0	2,853,068	0	2,853,068
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	240,000	0	240,000
Total Cost of Output 09	0	0	0	0	51,000	14,572,340	0	14,623,340
Total Cost Of Outputs Provided	0	0	0	0	51,000	14,572,340	0	14,623,340
Total Cost for SubProgramme 07	0	0	0	0	51,000	14,572,340	0	14,623,340
<i>Total Excluding Arrears</i>	0	0	0	0	51,000	14,572,340	0	14,623,340

SubProgramme 08 Information and Communication Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123713 ICT Services								
211101 General Staff Salaries	0	0	0	0	1,240,447	0	0	1,240,447
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	190,080	0	190,080
221001 Advertising and Public Relations	0	0	0	0	0	240,000	0	240,000
221002 Workshops and Seminars	0	0	0	0	0	960,000	0	960,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,999,303	0	3,999,303
221009 Welfare and Entertainment	0	0	0	0	0	36,000	0	36,000
221017 Subscriptions	0	0	0	0	0	966,105	0	966,105
225002 Consultancy Services- Long-term	0	0	0	0	0	2,783,256	0	2,783,256
227001 Travel inland	0	0	0	0	0	456,000	0	456,000
228004 Maintenance – Other	0	0	0	0	0	51,336	0	51,336
Total Cost of Output 13	0	0	0	0	1,240,447	9,682,080	0	10,922,527
Total Cost Of Outputs Provided	0	0	0	0	1,240,447	9,682,080	0	10,922,527
Total Cost for SubProgramme 08	0	0	0	0	1,240,447	9,682,080	0	10,922,527
<i>Total Excluding Arrears</i>	0	0	0	0	1,240,447	9,682,080	0	10,922,527

Development Budget Estimates

Project 1556 Construction of the Supreme Court and Court of Appeal Building

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123780 Court Buildings and Administrative structures								
312101 Non-Residential Buildings	0	0	0	0	20,000,000	0	0	20,000,000
Total Cost Of Output 123780	0	0	0	0	20,000,000	0	0	20,000,000
Total Cost for Capital Purchases	0	0	0	0	20,000,000	0	0	20,000,000
Total Cost for Project: 1556	0	0	0	0	20,000,000	0	0	20,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	20,000,000	0	0	20,000,000

Project 1644 Retooling of the Judiciary

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123776 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	135,000	0	0	135,000
Total Cost Of Output 123776	0	0	0	0	135,000	0	0	135,000

Vote: 101 Judiciary

Output 123777 Purchase of Specialised Machinery and Equipment

312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
312211 Office Equipment	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 123777	0	0	0	0	180,000	0	0	180,000

Output 123778 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	694,500	0	0	694,500
Total Cost Of Output 123778	0	0	0	0	694,500	0	0	694,500
Total Cost for Capital Purchases	0	0	0	0	1,009,500	0	0	1,009,500

Total Cost for Project: 1644	0	0	0	0	1,009,500	0	0	1,009,500
Total Excluding Arrears	0	0	0	0	1,009,500	0	0	1,009,500

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 37	0	0	0	0	137,827,157	0	0	137,827,157
Total Excluding Arrears	0	0	0	0	133,807,701	0	0	133,807,701

Programme :1251 Judicial services

Recurrent Budget Estimates

SubProgramme 01 Judiciary

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 125101 Disposal of Appeals in the Supreme Court

211101 General Staff Salaries	206,705	0	0	206,705	216,000	0	0	216,000
211102 Contract Staff Salaries	111,035	0	0	111,035	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	490,697	0	490,697	0	450,660	0	450,660
211104 Statutory salaries	3,359,842	0	0	3,359,842	3,608,220	0	0	3,608,220
212101 Social Security Contributions	0	12,300	0	12,300	0	0	0	0
213001 Medical expenses (To employees)	0	11,167	0	11,167	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	11,667	0	11,667	0	0	0	0
221001 Advertising and Public Relations	0	12,000	0	12,000	0	0	0	0
221002 Workshops and Seminars	0	935,788	0	935,788	0	12,000	0	12,000
221006 Commissions and related charges	0	179,000	0	179,000	0	84,000	0	84,000
221007 Books, Periodicals & Newspapers	0	49,037	0	49,037	0	45,000	0	45,000
221008 Computer supplies and Information Technology (IT)	0	164,707	0	164,707	0	48,000	0	48,000
221009 Welfare and Entertainment	0	31,333	0	31,333	0	110,360	0	110,360
221011 Printing, Stationery, Photocopying and Binding	0	130,313	0	130,313	0	56,000	0	56,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	33,300	0	33,300	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,778,307	0	1,778,307	0	0	0	0
223004 Guard and Security services	0	203,093	0	203,093	0	0	0	0
223005 Electricity	0	57,000	0	57,000	0	0	0	0
223006 Water	0	17,367	0	17,367	0	0	0	0
224004 Cleaning and Sanitation	0	47,379	0	47,379	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	9,760	0	9,760	0	0	0	0

Vote: 101 Judiciary

227001 Travel inland	0	247,683	0	247,683	0	34,400	0	34,400
227002 Travel abroad	0	187,987	0	187,987	0	0	0	0
227004 Fuel, Lubricants and Oils	0	104,877	0	104,877	0	0	0	0
228001 Maintenance - Civil	0	24,833	0	24,833	0	0	0	0
228002 Maintenance - Vehicles	0	174,000	0	174,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	21,657	0	21,657	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 01	3,677,582	4,940,252	0	8,617,834	3,824,220	870,420	0	4,694,640

Output 125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal

211101 General Staff Salaries	246,908	0	0	246,908	216,000	0	0	216,000
211102 Contract Staff Salaries	115,141	0	0	115,141	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	379,718	0	379,718	0	552,420	0	552,420
211104 Statutory salaries	3,674,700	0	0	3,674,700	4,537,260	0	0	4,537,260
212101 Social Security Contributions	0	12,227	0	12,227	0	0	0	0
213001 Medical expenses (To employees)	0	23,167	0	23,167	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	11,667	0	11,667	0	0	0	0
221001 Advertising and Public Relations	0	12,000	0	12,000	0	0	0	0
221002 Workshops and Seminars	0	1,954,342	0	1,954,342	0	0	0	0
221006 Commissions and related charges	0	200,000	0	200,000	0	242,250	0	242,250
221007 Books, Periodicals & Newspapers	0	48,732	0	48,732	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	161,527	0	161,527	0	0	0	0
221009 Welfare and Entertainment	0	26,333	0	26,333	0	9,600	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	104,221	0	104,221	0	0	0	0
221012 Small Office Equipment	0	17,000	0	17,000	0	0	0	0
222001 Telecommunications	0	35,931	0	35,931	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,804,165	0	1,804,165	0	0	0	0
223004 Guard and Security services	0	114,733	0	114,733	0	0	0	0
223005 Electricity	0	57,000	0	57,000	0	0	0	0
223006 Water	0	20,675	0	20,675	0	0	0	0
224004 Cleaning and Sanitation	0	25,710	0	25,710	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	13,650	0	13,650	0	0	0	0
227001 Travel inland	0	341,416	0	341,416	0	28,420	0	28,420
227002 Travel abroad	0	342,661	0	342,661	0	0	0	0
227004 Fuel, Lubricants and Oils	0	85,500	0	85,500	0	12,240	0	12,240
228001 Maintenance - Civil	0	24,833	0	24,833	0	0	0	0
228002 Maintenance - Vehicles	0	145,000	0	145,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	20,677	0	20,677	0	0	0	0
Total Cost of Output 02	4,036,749	5,982,885	0	10,019,634	4,753,260	844,930	0	5,598,190

Output 125103 Disposal of Appeals and Suits in the High Court

211101 General Staff Salaries	7,493,257	0	0	7,493,257	3,710,400	0	0	3,710,400
211102 Contract Staff Salaries	792,190	0	0	792,190	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	9,362,123	0	9,362,123	0	1,809,322	0	1,809,322
211104 Statutory salaries	16,549,924	0	0	16,549,924	19,616,760	0	0	19,616,760

Vote: 101 Judiciary

211107 Ex-Gratia for other Retired and Serving Public Servants	0	5,000,000	0	5,000,000	0	0	0	0
212101 Social Security Contributions	0	74,460	0	74,460	0	0	0	0
212102 Pension for General Civil Service	0	5,881,283	0	5,881,283	0	0	0	0
213001 Medical expenses (To employees)	0	158,997	0	158,997	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	101,665	0	101,665	0	0	0	0
213004 Gratuity Expenses	0	2,445,858	0	2,445,858	0	0	0	0
221001 Advertising and Public Relations	0	500,000	0	500,000	0	0	0	0
221002 Workshops and Seminars	0	7,193,200	0	7,193,200	0	863,060	0	863,060
221003 Staff Training	0	840,000	0	840,000	0	0	0	0
221006 Commissions and related charges	0	1,000,000	0	1,000,000	0	1,039,200	0	1,039,200
221007 Books, Periodicals & Newspapers	0	369,555	0	369,555	0	16,800	0	16,800
221008 Computer supplies and Information Technology (IT)	0	751,158	0	751,158	0	0	0	0
221009 Welfare and Entertainment	0	280,171	0	280,171	0	880,030	0	880,030
221011 Printing, Stationery, Photocopying and Binding	0	1,307,164	0	1,307,164	0	563,159	0	563,159
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	132,550	0	132,550	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	5,790,200	0	5,790,200	0	0	0	0
223004 Guard and Security services	0	1,945,175	0	1,945,175	0	0	0	0
223005 Electricity	0	510,000	0	510,000	0	0	0	0
223006 Water	0	98,087	0	98,087	0	0	0	0
224004 Cleaning and Sanitation	0	2,500,000	0	2,500,000	0	5,680	0	5,680
224005 Uniforms, Beddings and Protective Gear	0	496,390	0	496,390	0	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	2,400,973	0	2,400,973	0	938,318	0	938,318
227002 Travel abroad	0	123,387	0	123,387	0	0	0	0
227004 Fuel, Lubricants and Oils	0	951,039	0	951,039	0	24,000	0	24,000
228001 Maintenance - Civil	0	624,833	0	624,833	0	0	0	0
228002 Maintenance - Vehicles	0	1,393,700	0	1,393,700	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	65,933	0	65,933	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	56,564	0	56,564
Total Cost of Output 03	24,835,371	52,350,901	0	77,186,272	23,327,160	6,196,133	0	29,523,293

Output 125104 Disposal of Suits and Appeals in the Magistrate Courts

211101 General Staff Salaries	9,628,317	0	0	9,628,317	11,681,478	0	0	11,681,478
211102 Contract Staff Salaries	808,513	0	0	808,513	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	5,816,940	0	5,816,940	0	0	0	0
212101 Social Security Contributions	0	64,471	0	64,471	0	0	0	0
213001 Medical expenses (To employees)	0	486,167	0	486,167	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	11,667	0	11,667	0	0	0	0
221001 Advertising and Public Relations	0	38,000	0	38,000	0	0	0	0
221002 Workshops and Seminars	0	1,913,600	0	1,913,600	0	0	0	0
221006 Commissions and related charges	0	2,000,000	0	2,000,000	0	1,254,000	0	1,254,000
221007 Books, Periodicals & Newspapers	0	300,124	0	300,124	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	256,605	0	256,605	0	614,520	0	614,520

Vote: 101 Judiciary

221009 Welfare and Entertainment	0	3,339,133	0	3,339,133	0	2,463,312	0	2,463,312
221011 Printing, Stationery, Photocopying and Binding	0	671,696	0	671,696	0	1,969,440	0	1,969,440
221012 Small Office Equipment	0	31,000	0	31,000	0	0	0	0
222001 Telecommunications	0	27,967	0	27,967	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,110,011	0	1,110,011	0	0	0	0
223004 Guard and Security services	0	68,333	0	68,333	0	0	0	0
223005 Electricity	0	90,000	0	90,000	0	0	0	0
223006 Water	0	82,267	0	82,267	0	0	0	0
224004 Cleaning and Sanitation	0	80,357	0	80,357	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	77,620	0	77,620	0	0	0	0
227001 Travel inland	0	2,140,356	0	2,140,356	0	2,737,680	0	2,737,680
227002 Travel abroad	0	534,414	0	534,414	0	0	0	0
227004 Fuel, Lubricants and Oils	0	778,672	0	778,672	0	0	0	0
228001 Maintenance - Civil	0	626,813	0	626,813	0	0	0	0
228002 Maintenance - Vehicles	0	955,839	0	955,839	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	37,667	0	37,667	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	713,880	0	713,880
Total Cost of Output 04	10,436,830	21,539,719	0	31,976,549	11,681,478	9,752,832	0	21,434,310

Output 125105 Capacity Building of staff in the Judiciary

211101 General Staff Salaries	423,398	0	0	423,398	0	0	0	0
211102 Contract Staff Salaries	43,216	0	0	43,216	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	1,166,855	0	1,166,855	0	0	0	0
213001 Medical expenses (To employees)	0	16,167	0	16,167	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	51,667	0	51,667	0	0	0	0
221001 Advertising and Public Relations	0	24,000	0	24,000	0	0	0	0
221002 Workshops and Seminars	0	370,000	0	370,000	0	0	0	0
221003 Staff Training	0	1,470,000	0	1,470,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	25,971	0	25,971	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	334,527	0	334,527	0	0	0	0
221009 Welfare and Entertainment	0	727,531	0	727,531	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	762,575	0	762,575	0	0	0	0
221012 Small Office Equipment	0	14,000	0	14,000	0	0	0	0
222001 Telecommunications	0	45,247	0	45,247	0	0	0	0
223004 Guard and Security services	0	33,333	0	33,333	0	0	0	0
223005 Electricity	0	54,600	0	54,600	0	0	0	0
223006 Water	0	19,667	0	19,667	0	0	0	0
224004 Cleaning and Sanitation	0	57,600	0	57,600	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	6,900	0	6,900	0	0	0	0
227001 Travel inland	0	1,140,897	0	1,140,897	0	0	0	0
227002 Travel abroad	0	520,721	0	520,721	0	0	0	0
227004 Fuel, Lubricants and Oils	0	176,124	0	176,124	0	0	0	0
228001 Maintenance - Civil	0	44,853	0	44,853	0	0	0	0
228002 Maintenance - Vehicles	0	171,400	0	171,400	0	0	0	0

Vote: 101 Judiciary

228003 Maintenance – Machinery, Equipment & Furniture	0	36,667	0	36,667	0	0	0	0
282101 Donations	0	54,000	0	54,000	0	0	0	0
Total Cost of Output 05	466,614	7,325,302	0	7,791,916	0	0	0	0

Output 125106 Judiciary Support Services

211101 General Staff Salaries	3,886,054	0	0	3,886,054	0	0	0	0
211102 Contract Staff Salaries	355,196	0	0	355,196	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	3,674,350	0	3,674,350	0	0	0	0
212101 Social Security Contributions	0	30,167	0	30,167	0	0	0	0
212102 Pension for General Civil Service	0	1,697,802	0	1,697,802	0	0	0	0
213001 Medical expenses (To employees)	0	14,273	0	14,273	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	51,667	0	51,667	0	0	0	0
221001 Advertising and Public Relations	0	106,000	0	106,000	0	0	0	0
221002 Workshops and Seminars	0	1,210,000	0	1,210,000	0	0	0	0
221003 Staff Training	0	200,000	0	200,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	16,257	0	16,257	0	0	0	0
221007 Books, Periodicals & Newspapers	0	63,501	0	63,501	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,383,618	0	5,383,618	0	0	0	0
221009 Welfare and Entertainment	0	415,929	0	415,929	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	180,031	0	180,031	0	0	0	0
221012 Small Office Equipment	0	27,000	0	27,000	0	0	0	0
221016 IFMS Recurrent costs	0	350,000	0	350,000	0	0	0	0
221020 IPPS Recurrent Costs	0	22,840	0	22,840	0	0	0	0
222002 Postage and Courier	0	51,000	0	51,000	0	0	0	0
223002 Rates	0	120,000	0	120,000	0	0	0	0
223004 Guard and Security services	0	155,333	0	155,333	0	0	0	0
223005 Electricity	0	51,000	0	51,000	0	0	0	0
223006 Water	0	139,667	0	139,667	0	0	0	0
224004 Cleaning and Sanitation	0	300,000	0	300,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	235,680	0	235,680	0	0	0	0
225001 Consultancy Services- Short term	0	194,350	0	194,350	0	0	0	0
227001 Travel inland	0	1,089,813	0	1,089,813	0	0	0	0
227002 Travel abroad	0	869,874	0	869,874	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	48,000	0	48,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	177,327	0	177,327	0	0	0	0
228001 Maintenance - Civil	0	102,833	0	102,833	0	0	0	0
228002 Maintenance - Vehicles	0	176,000	0	176,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	57,399	0	57,399	0	0	0	0
228004 Maintenance – Other	0	616,813	0	616,813	0	0	0	0
282101 Donations	0	54,000	0	54,000	0	0	0	0
Total Cost of Output 06	4,241,250	17,882,524	0	22,123,774	0	0	0	0

Output 125119 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,345,415	0	2,345,415	0	0	0	0

Vote: 101 Judiciary

227001 Travel inland	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 19	0	2,445,415	0	2,445,415	0	0	0	0
Output 125120 Records Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	340,719	0	340,719	0	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 20	0	440,719	0	440,719	0	0	0	0
Total Cost Of Outputs Provided	47,694,396	112,907,717	0	160,602,113	43,586,118	17,664,315	0	61,250,433
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125199 Arrears								
321605 Domestic arrears (Budgeting)	0	11,868	0	11,868	0	0	0	0
Total Cost of Output 99	0	11,868	0	11,868	0	0	0	0
Total Cost Of Arrears	0	11,868	0	11,868	0	0	0	0
Total Cost for SubProgramme 01	47,694,396	112,919,585	0	160,613,981	43,586,118	17,664,315	0	61,250,433
Total Excluding Arrears	47,694,396	112,907,717	0	160,602,113	43,586,118	17,664,315	0	61,250,433

Development Budget Estimates

Project 0352 Assistance to Judiciary System

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 125178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	1,009,500	0	0	1,009,500	0	0	0	0
Total Cost Of Output 125178	1,009,500	0	0	1,009,500	0	0	0	0
Total Cost for Capital Purchases	1,009,500	0	0	1,009,500	0	0	0	0
Total Cost for Project: 0352	1,009,500	0	0	1,009,500	0	0	0	0
Total Excluding Arrears	1,009,500	0	0	1,009,500	0	0	0	0

Project 1556 Construction of the Supreme court and Court of Appeal Building

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 125180 Construction and Rehabilitation of Judicial Courts								
312101 Non-Residential Buildings	20,000,000	0	0	20,000,000	0	0	0	0
Total Cost Of Output 125180	20,000,000	0	0	20,000,000	0	0	0	0
Total Cost for Capital Purchases	20,000,000	0	0	20,000,000	0	0	0	0
Total Cost for Project: 1556	20,000,000	0	0	20,000,000	0	0	0	0
Total Excluding Arrears	20,000,000	0	0	20,000,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	181,623,481	0	0	181,623,481	61,250,433	0	0	61,250,433
Total Excluding Arrears	181,611,613	0	0	181,611,613	61,250,433	0	0	61,250,433
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 101	181,623,481	0	0	181,623,481	199,077,591	0	0	199,077,591
Total Excluding Arrears	181,611,613	0	0	181,611,613	195,058,134	0	0	195,058,134

Vote: 102 Electoral Commission

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1651 Management of Elections							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Statutory	34,205,472	151,716,227	0	185,921,700	37,666,582	457,764,718	495,431,300
Total Recurrent Budget Estimates for Programme	34,205,472	151,716,227	0	185,921,700	37,666,582	457,764,718	495,431,300
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0353 Support to Electoral Commission	32,930,000	0	0	32,930,000	0	0	0
1687 Retooling of Electoral Commission	0	0	0	0	50,715,400	0	50,715,400
Total Development Budget Estimates for Programme	32,930,000	0	0	32,930,000	50,715,400	0	50,715,400
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	218,851,700	0	0	218,851,700	546,146,700	0	546,146,700
Total Excluding Arrears	218,851,700	0	0	218,851,700	546,146,700	0	546,146,700
Programme :1654 Harmonization of Political Party Activities							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 National Consultative Forum	0	10,450,000	0	10,450,000	0	20,450,000	20,450,000
Total Recurrent Budget Estimates for Programme	0	10,450,000	0	10,450,000	0	20,450,000	20,450,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 54	10,450,000	0	0	10,450,000	20,450,000	0	20,450,000
Total Excluding Arrears	10,450,000	0	0	10,450,000	20,450,000	0	20,450,000
Total Vote 102	229,301,700	0	0	229,301,700	566,596,700	0	566,596,700
Total Excluding Arrears	229,301,700	0	0	229,301,700	566,596,700	0	566,596,700

Vote: 102 Electoral Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	186,371,700	0	0	186,371,700	495,881,300	0	495,881,300
211103 Allowances (Inc. Casuals, Temporary)	67,727,687	0	0	67,727,687	141,909,228	0	141,909,228
211104 Statutory salaries	34,205,472	0	0	34,205,472	37,666,582	0	37,666,582
212101 Social Security Contributions	0	0	0	0	7,392,542	0	7,392,542
212201 Social Security Contributions	3,420,547	0	0	3,420,547	0	0	0
213001 Medical expenses (To employees)	350,000	0	0	350,000	350,000	0	350,000
213003 Retrenchment costs	1,406,575	0	0	1,406,575	3,241,321	0	3,241,321
213004 Gratuity Expenses	2,082,103	0	0	2,082,103	2,082,103	0	2,082,103
221001 Advertising and Public Relations	12,215,993	0	0	12,215,993	19,225,060	0	19,225,060
221002 Workshops and Seminars	11,301,286	0	0	11,301,286	10,018,620	0	10,018,620
221003 Staff Training	972,775	0	0	972,775	183,777	0	183,777
221004 Recruitment Expenses	206,460	0	0	206,460	0	0	0
221005 Hire of Venue (chairs, projector, etc)	230,988	0	0	230,988	1,300,850	0	1,300,850
221006 Commissions and related charges	203,600	0	0	203,600	190,800	0	190,800
221007 Books, Periodicals & Newspapers	102,000	0	0	102,000	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	2,539,600	0	0	2,539,600	1,796,868	0	1,796,868
221009 Welfare and Entertainment	6,561,576	0	0	6,561,576	29,523,165	0	29,523,165
221011 Printing, Stationery, Photocopying and Binding	7,788,317	0	0	7,788,317	169,932,837	0	169,932,837
221012 Small Office Equipment	165,510	0	0	165,510	185,961	0	185,961
221014 Bank Charges and other Bank related costs	0	0	0	0	153,600	0	153,600
221016 IFMS Recurrent costs	100,000	0	0	100,000	100,000	0	100,000
221017 Subscriptions	222,000	0	0	222,000	191,500	0	191,500
222001 Telecommunications	878,710	0	0	878,710	1,315,600	0	1,315,600
222002 Postage and Courier	1,200	0	0	1,200	1,200	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	7,120,750	0	7,120,750
223001 Property Expenses	70,000	0	0	70,000	145,000	0	145,000
223003 Rent – (Produced Assets) to private entities	3,789,840	0	0	3,789,840	4,363,000	0	4,363,000
223004 Guard and Security services	985,200	0	0	985,200	2,616,900	0	2,616,900
223005 Electricity	510,000	0	0	510,000	325,200	0	325,200
223006 Water	165,000	0	0	165,000	165,600	0	165,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,485,200	0	0	2,485,200	400,000	0	400,000
225001 Consultancy Services- Short term	1,219,000	0	0	1,219,000	2,636,181	0	2,636,181
226002 Licenses	4,146,500	0	0	4,146,500	531,500	0	531,500
227001 Travel inland	3,399,906	0	0	3,399,906	7,192,606	0	7,192,606
227002 Travel abroad	700,423	0	0	700,423	1,661,234	0	1,661,234
227003 Carriage, Haulage, Freight and transport hire	231,600	0	0	231,600	11,856,950	0	11,856,950
227004 Fuel, Lubricants and Oils	9,248,239	0	0	9,248,239	16,019,920	0	16,019,920
228002 Maintenance - Vehicles	1,779,615	0	0	1,779,615	6,251,460	0	6,251,460

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228003 Maintenance – Machinery, Equipment & Furniture	4,725,629	0	0	4,725,629	3,708,037	0	3,708,037
228004 Maintenance – Other	38,750	0	0	38,750	3,830,950	0	3,830,950
273102 Incapacity, death benefits and funeral expenses	194,400	0	0	194,400	194,400	0	194,400
Grants, Transfers and Subsidies (Outputs Funded)	10,000,000	0	0	10,000,000	20,000,000	0	20,000,000
263104 Transfers to other govt. Units (Current)	10,000,000	0	0	10,000,000	20,000,000	0	20,000,000
Investment (Capital Purchases)	32,930,000	0	0	32,930,000	50,715,400	0	50,715,400
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,205,300	0	1,205,300
312101 Non-Residential Buildings	6,200,000	0	0	6,200,000	4,875,000	0	4,875,000
312201 Transport Equipment	0	0	0	0	26,117,500	0	26,117,500
312202 Machinery and Equipment	0	0	0	0	18,517,600	0	18,517,600
312213 ICT Equipment	26,730,000	0	0	26,730,000	0	0	0
Grand Total Vote 102	229,301,700	0	0	229,301,700	566,596,700	0	566,596,700
<i>Total Excluding Arrears</i>	229,301,700	0	0	229,301,700	566,596,700	0	566,596,700

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1651 Management of Elections

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165101 Voter Education and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	540,000	0	540,000	0	1,503,716	0	1,503,716
221001 Advertising and Public Relations	0	5,404,400	0	5,404,400	0	6,196,000	0	6,196,000
221002 Workshops and Seminars	0	0	0	0	0	2,111,321	0	2,111,321
221003 Staff Training	0	86,475	0	86,475	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	27,000	0	27,000
221009 Welfare and Entertainment	0	0	0	0	0	7,145,191	0	7,145,191
221011 Printing, Stationery, Photocopying and Binding	0	106,490	0	106,490	0	1,332,817	0	1,332,817
221012 Small Office Equipment	0	0	0	0	0	12,200	0	12,200
222001 Telecommunications	0	336,000	0	336,000	0	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	925,000	0	925,000
227004 Fuel, Lubricants and Oils	0	227,010	0	227,010	0	581,850	0	581,850
Total Cost of Output 01	0	6,800,375	0	6,800,375	0	19,835,095	0	19,835,095
Output 165102 Financial and Administrative Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	4,949,957	0	4,949,957	0	6,263,258	0	6,263,258
211104 Statutory salaries	34,205,472	0	0	34,205,472	37,666,582	0	0	37,666,582
212101 Social Security Contributions	0	0	0	0	0	3,766,658	0	3,766,658
212201 Social Security Contributions	0	3,420,547	0	3,420,547	0	0	0	0
213001 Medical expenses (To employees)	0	350,000	0	350,000	0	350,000	0	350,000
213003 Retrenchment costs	0	1,406,575	0	1,406,575	0	3,241,321	0	3,241,321
213004 Gratuity Expenses	0	2,082,103	0	2,082,103	0	2,082,103	0	2,082,103
221001 Advertising and Public Relations	0	1,060,000	0	1,060,000	0	1,023,160	0	1,023,160
221002 Workshops and Seminars	0	923,437	0	923,437	0	655,764	0	655,764
221003 Staff Training	0	352,580	0	352,580	0	183,777	0	183,777
221006 Commissions and related charges	0	203,600	0	203,600	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	102,000	0	102,000	0	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	0	437,100	0	437,100	0	437,100	0	437,100
221009 Welfare and Entertainment	0	1,595,589	0	1,595,589	0	1,650,789	0	1,650,789
221011 Printing, Stationery, Photocopying and Binding	0	534,450	0	534,450	0	534,450	0	534,450
221012 Small Office Equipment	0	153,010	0	153,010	0	154,510	0	154,510
221014 Bank Charges and other Bank related costs	0	0	0	0	0	153,600	0	153,600
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	0	100,000
221017 Subscriptions	0	222,000	0	222,000	0	191,500	0	191,500
222001 Telecommunications	0	392,400	0	392,400	0	464,400	0	464,400

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222002 Postage and Courier	0	1,200	0	1,200	0	1,200	0	1,200
223001 Property Expenses	0	70,000	0	70,000	0	145,000	0	145,000
223003 Rent – (Produced Assets) to private entities	0	3,789,840	0	3,789,840	0	4,303,000	0	4,303,000
223004 Guard and Security services	0	985,200	0	985,200	0	1,095,600	0	1,095,600
223005 Electricity	0	510,000	0	510,000	0	324,000	0	324,000
223006 Water	0	165,000	0	165,000	0	165,000	0	165,000
225001 Consultancy Services- Short term	0	1,119,000	0	1,119,000	0	1,119,000	0	1,119,000
226002 Licenses	0	666,500	0	666,500	0	531,500	0	531,500
227001 Travel inland	0	959,980	0	959,980	0	959,980	0	959,980
227002 Travel abroad	0	600,000	0	600,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,456,640	0	4,456,640	0	4,867,919	0	4,867,919
228002 Maintenance - Vehicles	0	733,460	0	733,460	0	1,005,460	0	1,005,460
228003 Maintenance – Machinery, Equipment & Furniture	0	725,629	0	725,629	0	725,629	0	725,629
228004 Maintenance – Other	0	38,750	0	38,750	0	199,750	0	199,750
273102 Incapacity, death benefits and funeral expenses	0	194,400	0	194,400	0	194,400	0	194,400
Total Cost of Output 02	34,205,472	33,300,945	0	67,506,418	37,666,582	37,039,828	0	74,706,410

Output 165103 Voter Registration and Conduct of General elections

211103 Allowances (Inc. Casuals, Temporary)	0	61,030,382	0	61,030,382	0	133,795,329	0	133,795,329
212101 Social Security Contributions	0	0	0	0	0	3,625,883	0	3,625,883
221001 Advertising and Public Relations	0	5,277,700	0	5,277,700	0	11,794,900	0	11,794,900
221002 Workshops and Seminars	0	10,081,106	0	10,081,106	0	7,075,485	0	7,075,485
221003 Staff Training	0	533,720	0	533,720	0	0	0	0
221004 Recruitment Expenses	0	206,460	0	206,460	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	169,600	0	169,600	0	1,243,850	0	1,243,850
221006 Commissions and related charges	0	0	0	0	0	140,800	0	140,800
221008 Computer supplies and Information Technology (IT)	0	2,102,500	0	2,102,500	0	1,359,768	0	1,359,768
221009 Welfare and Entertainment	0	4,866,875	0	4,866,875	0	20,703,585	0	20,703,585
221011 Printing, Stationery, Photocopying and Binding	0	6,905,570	0	6,905,570	0	167,937,662	0	167,937,662
222001 Telecommunications	0	60,310	0	60,310	0	851,200	0	851,200
222003 Information and communications technology (ICT)	0	0	0	0	0	7,120,750	0	7,120,750
223004 Guard and Security services	0	0	0	0	0	1,515,300	0	1,515,300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,485,200	0	2,485,200	0	400,000	0	400,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,517,181	0	1,517,181
226002 Licenses	0	3,480,000	0	3,480,000	0	0	0	0
227001 Travel inland	0	2,046,970	0	2,046,970	0	6,086,336	0	6,086,336
227002 Travel abroad	0	0	0	0	0	1,590,940	0	1,590,940
227003 Carriage, Haulage, Freight and transport hire	0	231,600	0	231,600	0	10,931,950	0	10,931,950
227004 Fuel, Lubricants and Oils	0	4,043,838	0	4,043,838	0	10,339,268	0	10,339,268
228002 Maintenance - Vehicles	0	1,046,155	0	1,046,155	0	5,246,000	0	5,246,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000,000	0	4,000,000	0	2,982,408	0	2,982,408
228004 Maintenance – Other	0	0	0	0	0	3,631,200	0	3,631,200
Total Cost of Output 03	0	108,567,987	0	108,567,987	0	399,889,795	0	399,889,795

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Output 165105 Conduct of By-elections

211103 Allowances (Inc. Casuals, Temporary)	0	1,028,298	0	1,028,298	0	230,000	0	230,000
221001 Advertising and Public Relations	0	438,899	0	438,899	0	200,000	0	200,000
221002 Workshops and Seminars	0	227,288	0	227,288	0	80,000	0	80,000
221005 Hire of Venue (chairs, projector, etc)	0	61,388	0	61,388	0	30,000	0	30,000
221009 Welfare and Entertainment	0	99,112	0	99,112	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	210,008	0	210,008	0	120,000	0	120,000
222001 Telecommunications	0	90,000	0	90,000	0	0	0	0
227001 Travel inland	0	382,956	0	382,956	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	508,971	0	508,971	0	220,000	0	220,000
Total Cost of Output 05	0	3,046,920	0	3,046,920	0	1,000,000	0	1,000,000
Total Cost Of Outputs Provided	34,205,472	151,716,227	0	185,921,700	37,666,582	457,764,718	0	495,431,300
Total Cost for SubProgramme 01	34,205,472	151,716,227	0	185,921,700	37,666,582	457,764,718	0	495,431,300
<i>Total Excluding Arrears</i>	34,205,472	151,716,227	0	185,921,700	37,666,582	457,764,718	0	495,431,300

Development Budget Estimates

Project 0353 Support to Electoral Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	6,200,000	0	0	6,200,000	0	0	0	0
Total Cost Of Output 165172	6,200,000	0	0	6,200,000	0	0	0	0
Output 165176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	26,730,000	0	0	26,730,000	0	0	0	0
Total Cost Of Output 165176	26,730,000	0	0	26,730,000	0	0	0	0
Total Cost for Capital Purchases	32,930,000	0	0	32,930,000	0	0	0	0
Total Cost for Project: 0353	32,930,000	0	0	32,930,000	0	0	0	0
<i>Total Excluding Arrears</i>	32,930,000	0	0	32,930,000	0	0	0	0

Project 1687 Retooling of Electoral Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	4,875,000	0	0	4,875,000
Total Cost Of Output 165172	0	0	0	0	4,875,000	0	0	4,875,000
Output 165175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	26,117,500	0	0	26,117,500
Total Cost Of Output 165175	0	0	0	0	26,117,500	0	0	26,117,500
Output 165176 Purchase of Office and ICT Equipment, including Software								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,205,300	0	0	1,205,300

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312202 Machinery and Equipment	0	0	0	0	18,517,600	0	0	18,517,600
Total Cost Of Output 165176	0	0	0	0	19,722,900	0	0	19,722,900
Total Cost for Capital Purchases	0	0	0	0	50,715,400	0	0	50,715,400
Total Cost for Project: 1687	0	0	0	0	50,715,400	0	0	50,715,400
Total Excluding Arrears	0	0	0	0	50,715,400	0	0	50,715,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	218,851,700	0	0	218,851,700	546,146,700	0	0	546,146,700
Total Excluding Arrears	218,851,700	0	0	218,851,700	546,146,700	0	0	546,146,700

Programme :1654 Harmonization of Political Party Activities

Recurrent Budget Estimates

SubProgramme 03 National Consultative Forum

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165401 Support to the National Consultative Forum								
211103 Allowances (Inc. Casuals, Temporary)	0	179,050	0	179,050	0	116,925	0	116,925
221001 Advertising and Public Relations	0	34,994	0	34,994	0	11,000	0	11,000
221002 Workshops and Seminars	0	69,455	0	69,455	0	96,050	0	96,050
221009 Welfare and Entertainment	0	0	0	0	0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	31,799	0	31,799	0	7,908	0	7,908
221012 Small Office Equipment	0	12,500	0	12,500	0	19,251	0	19,251
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	60,000	0	60,000
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	0	0	0	0	1,200	0	1,200
223006 Water	0	0	0	0	0	600	0	600
227001 Travel inland	0	10,000	0	10,000	0	46,290	0	46,290
227002 Travel abroad	0	100,423	0	100,423	0	70,294	0	70,294
227004 Fuel, Lubricants and Oils	0	11,780	0	11,780	0	10,883	0	10,883
Total Cost of Output 01	0	450,000	0	450,000	0	450,000	0	450,000
Total Cost Of Outputs Provided	0	450,000	0	450,000	0	450,000	0	450,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 165451 Transfer to Political Parties

263104 Transfers to other govt. Units (Current)	0	10,000,000	0	10,000,000	0	20,000,000	0	20,000,000
<i>o/w transfers to political parties</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Facilitation to Political Parties/Organizations with representation in Parliament</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
Total Cost of Output 51	0	10,000,000	0	10,000,000	0	20,000,000	0	20,000,000
Total Cost Of Outputs Funded	0	10,000,000	0	10,000,000	0	20,000,000	0	20,000,000
Total Cost for SubProgramme 03	0	10,450,000	0	10,450,000	0	20,450,000	0	20,450,000
Total Excluding Arrears	0	10,450,000	0	10,450,000	0	20,450,000	0	20,450,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Vote: 102 Electoral Commission

Total Cost for Programme 54	10,450,000	0	0	10,450,000	20,450,000	0	0	20,450,000
<i>Total Excluding Arrears</i>	10,450,000	0	0	10,450,000	20,450,000	0	0	20,450,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 102	229,301,700	0	0	229,301,700	566,596,700	0	0	566,596,700
<i>Total Excluding Arrears</i>	229,301,700	0	0	229,301,700	566,596,700	0	0	566,596,700

Vote: 103 Inspectorate of Government (IG)

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1412 General Administration and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Internal Audit Department	0	16,000	0	16,000	0	0	0
03 Finance and Accounts	0	20,000	0	20,000	0	0	0
04 General Administration and Management	5,507,204	8,762,316	0	14,269,520	5,505,456	8,518,467	14,023,922
05 Human Resource Management	0	13,000	0	13,000	0	0	0
06 Policy, Planning and M & E	0	77,022	0	77,022	0	0	0
07 Procurement and Disposal	0	30,160	0	30,160	0	0	0
08 ICT and Information	0	15,000	0	15,000	0	0	0
Total Recurrent Budget Estimates for Programme	5,507,204	8,933,498	0	14,440,702	5,505,456	8,518,467	14,023,922
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0354 Support to IGG	793,213	0	0	793,213	0	0	0
1496 Construction of the IGG Head Office building Project	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000
1684 Retooling of Inspectorate of Government	0	0	0	0	793,213	0	793,213
Total Development Budget Estimates for Programme	13,293,213	0	0	13,293,213	13,293,213	0	13,293,213
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	27,733,914	0	0	27,733,914	27,317,135	0	27,317,135
Total Excluding Arrears	27,733,914	0	0	27,733,914	27,317,135	0	27,317,135
Programme :1413 Anti-Corruption							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Transparency, Accountability and Anti- Corruption	816,438	403,358	0	1,219,795	816,529	427,774	1,244,303
10 Specialised and Other Investigations	1,547,016	1,194,961	0	2,741,977	1,547,189	1,372,466	2,919,655
11 Decentralised Anti-Corruption Interventions	7,568,280	5,396,595	0	12,964,874	7,569,124	5,405,432	12,974,556
12 Prosecutions and Civil Litigations	1,787,257	912,632	0	2,699,889	1,787,456	969,732	2,757,188
13 Enforcement of Leadership Code of Conduct	1,437,862	737,379	0	2,175,241	1,438,023	784,577	2,222,600
14 Education and Prevention of Corruption	1,183,226	601,435	0	1,784,661	1,183,358	638,412	1,821,770
Total Recurrent Budget Estimates for Programme	14,340,079	9,246,359	0	23,586,438	14,341,679	9,598,394	23,940,073
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	23,586,438	0	0	23,586,438	23,940,073	0	23,940,073
Total Excluding Arrears	23,586,438	0	0	23,586,438	23,940,073	0	23,940,073
Programme :1414 Ombudsman							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
16 Management and Resolution of Complaints	661,239	428,511	0	1,089,750	661,313	483,927	1,145,240
17 Systemic Interventions	661,239	404,811	0	1,066,050	661,313	412,391	1,073,704
Total Recurrent Budget Estimates for Programme	1,322,479	833,321	0	2,155,800	1,322,626	896,318	2,218,944
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	2,155,800	0	0	2,155,800	2,218,944	0	2,218,944

Vote: 103 Inspectorate of Government (IG)

<i>Total Excluding Arrears</i>	2,155,800	0	0	2,155,800	2,218,944	0	2,218,944
Total Vote 103	53,476,152	0	0	53,476,152	53,476,152	0	53,476,152
<i>Total Excluding Arrears</i>	53,476,152	0	0	53,476,152	53,476,152	0	53,476,152

Vote: 103 Inspectorate of Government (IG)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	40,876,152	0	0	40,876,152	40,382,940	0	40,382,940
211103 Allowances (Inc. Casuals, Temporary)	2,917,933	0	0	2,917,933	2,917,933	0	2,917,933
211104 Statutory salaries	21,169,761	0	0	21,169,761	21,169,761	0	21,169,761
212101 Social Security Contributions	2,291,049	0	0	2,291,049	2,444,028	0	2,444,028
213001 Medical expenses (To employees)	320,000	0	0	320,000	320,000	0	320,000
213002 Incapacity, death benefits and funeral expenses	27,000	0	0	27,000	27,000	0	27,000
213004 Gratuity Expenses	6,396,310	0	0	6,396,310	6,303,095	0	6,303,095
221001 Advertising and Public Relations	45,189	0	0	45,189	45,189	0	45,189
221002 Workshops and Seminars	207,000	0	0	207,000	77,160	0	77,160
221003 Staff Training	250,000	0	0	250,000	250,000	0	250,000
221004 Recruitment Expenses	0	0	0	0	12,500	0	12,500
221006 Commissions and related charges	306,946	0	0	306,946	286,786	0	286,786
221007 Books, Periodicals & Newspapers	28,267	0	0	28,267	78,267	0	78,267
221008 Computer supplies and Information Technology (IT)	163,730	0	0	163,730	163,730	0	163,730
221009 Welfare and Entertainment	143,179	0	0	143,179	143,179	0	143,179
221010 Special Meals and Drinks	0	0	0	0	39,750	0	39,750
221011 Printing, Stationery, Photocopying and Binding	153,267	0	0	153,267	145,881	0	145,881
221012 Small Office Equipment	0	0	0	0	15,224	0	15,224
221017 Subscriptions	49,275	0	0	49,275	49,275	0	49,275
222001 Telecommunications	263,340	0	0	263,340	263,340	0	263,340
222002 Postage and Courier	0	0	0	0	13,439	0	13,439
222003 Information and communications technology (ICT)	52,906	0	0	52,906	188,906	0	188,906
223001 Property Expenses	0	0	0	0	1,700	0	1,700
223003 Rent – (Produced Assets) to private entities	2,746,793	0	0	2,746,793	2,670,412	0	2,670,412
223004 Guard and Security services	470,000	0	0	470,000	470,000	0	470,000
223005 Electricity	130,000	0	0	130,000	130,000	0	130,000
223006 Water	0	0	0	0	10,682	0	10,682
224003 Classified Expenditure	145,000	0	0	145,000	100,277	0	100,277
224004 Cleaning and Sanitation	107,400	0	0	107,400	107,400	0	107,400
227001 Travel inland	1,391,944	0	0	1,391,944	931,437	0	931,437
227002 Travel abroad	64,719	0	0	64,719	64,719	0	64,719
227004 Fuel, Lubricants and Oils	553,671	0	0	553,671	453,671	0	453,671
228001 Maintenance - Civil	28,640	0	0	28,640	35,640	0	35,640
228002 Maintenance - Vehicles	393,199	0	0	393,199	392,922	0	392,922
228003 Maintenance – Machinery, Equipment & Furniture	48,836	0	0	48,836	48,836	0	48,836
282101 Donations	10,800	0	0	10,800	10,800	0	10,800
Investment (Capital Purchases)	12,600,000	0	0	12,600,000	13,093,213	0	13,093,213
312101 Non-Residential Buildings	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000

Vote: 103 Inspectorate of Government (IG)

312201 Transport Equipment	0	0	0	0	300,000	0	300,000
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
312213 ICT Equipment	100,000	0	0	100,000	93,213	0	93,213
Grand Total Vote 103	53,476,152	0	0	53,476,152	53,476,152	0	53,476,152
<i>Total Excluding Arrears</i>	53,476,152	0	0	53,476,152	53,476,152	0	53,476,152

Vote: 103 Inspectorate of Government (IG)

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1412 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 Internal Audit Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141201 Administration & Support services</i>								
227001 Travel inland	0	16,000	0	16,000	0	0	0	0
<i>Total Cost of Output 01</i>	0	16,000	0	16,000	0	0	0	0
<i>Total Cost Of Outputs Provided</i>	0	16,000	0	16,000	0	0	0	0
Total Cost for SubProgramme 02	0	16,000	0	16,000	0	0	0	0
<i>Total Excluding Arrears</i>	0	16,000	0	16,000	0	0	0	0

SubProgramme 03 Finance and Accounts

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141201 Administration & Support services</i>								
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
<i>Total Cost of Output 01</i>	0	20,000	0	20,000	0	0	0	0
<i>Total Cost Of Outputs Provided</i>	0	20,000	0	20,000	0	0	0	0
Total Cost for SubProgramme 03	0	20,000	0	20,000	0	0	0	0
<i>Total Excluding Arrears</i>	0	20,000	0	20,000	0	0	0	0

SubProgramme 04 General Administration and Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141201 Administration & Support services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	1,376,933	0	1,376,933	0	758,844	0	758,844
211104 Statutory salaries	5,507,204	0	0	5,507,204	5,505,456	0	0	5,505,456
212101 Social Security Contributions	0	572,762	0	572,762	0	635,527	0	635,527
213001 Medical expenses (To employees)	0	320,000	0	320,000	0	320,000	0	320,000
213002 Incapacity, death benefits and funeral expenses	0	27,000	0	27,000	0	27,000	0	27,000
213004 Gratuity Expenses	0	1,535,114	0	1,535,114	0	1,639,197	0	1,639,197
221001 Advertising and Public Relations	0	25,189	0	25,189	0	45,189	0	45,189
221002 Workshops and Seminars	0	45,000	0	45,000	0	77,160	0	77,160
221003 Staff Training	0	50,000	0	50,000	0	50,000	0	50,000
221004 Recruitment Expenses	0	0	0	0	0	12,500	0	12,500
221006 Commissions and related charges	0	276,786	0	276,786	0	286,786	0	286,786
221007 Books, Periodicals & Newspapers	0	28,267	0	28,267	0	78,267	0	78,267
221008 Computer supplies and Information Technology (IT)	0	163,730	0	163,730	0	163,730	0	163,730
221009 Welfare and Entertainment	0	143,179	0	143,179	0	143,179	0	143,179

Vote: 103 Inspectorate of Government (IG)

221010 Special Meals and Drinks	0	0	0	0	0	39,750	0	39,750
221011 Printing, Stationery, Photocopying and Binding	0	153,267	0	153,267	0	145,881	0	145,881
221012 Small Office Equipment	0	0	0	0	0	15,224	0	15,224
221017 Subscriptions	0	49,275	0	49,275	0	49,275	0	49,275
222001 Telecommunications	0	263,340	0	263,340	0	263,340	0	263,340
222002 Postage and Courier	0	0	0	0	0	13,439	0	13,439
222003 Information and communications technology (ICT)	0	52,906	0	52,906	0	188,906	0	188,906
223001 Property Expenses	0	0	0	0	0	1,700	0	1,700
223003 Rent – (Produced Assets) to private entities	0	2,136,000	0	2,136,000	0	2,229,744	0	2,229,744
223004 Guard and Security services	0	470,000	0	470,000	0	470,000	0	470,000
223005 Electricity	0	130,000	0	130,000	0	130,000	0	130,000
223006 Water	0	0	0	0	0	10,682	0	10,682
224004 Cleaning and Sanitation	0	107,400	0	107,400	0	107,400	0	107,400
227001 Travel inland	0	260,000	0	260,000	0	150,000	0	150,000
227002 Travel abroad	0	64,719	0	64,719	0	64,719	0	64,719
227004 Fuel, Lubricants and Oils	0	285,863	0	285,863	0	175,398	0	175,398
228001 Maintenance - Civil	0	28,640	0	28,640	0	35,640	0	35,640
228002 Maintenance - Vehicles	0	137,310	0	137,310	0	130,353	0	130,353
228003 Maintenance – Machinery, Equipment & Furniture	0	48,836	0	48,836	0	48,836	0	48,836
282101 Donations	0	10,800	0	10,800	0	10,800	0	10,800
Total Cost of Output 01	5,507,204	8,762,316	0	14,269,520	5,505,456	8,518,467	0	14,023,922
Total Cost Of Outputs Provided	5,507,204	8,762,316	0	14,269,520	5,505,456	8,518,467	0	14,023,922
Total Cost for SubProgramme 04	5,507,204	8,762,316	0	14,269,520	5,505,456	8,518,467	0	14,023,922
<i>Total Excluding Arrears</i>	5,507,204	8,762,316	0	14,269,520	5,505,456	8,518,467	0	14,023,922

SubProgramme 05 Human Resource Management

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141219 Human Resource Management Services									
227001 Travel inland	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Output 19	0	13,000	0	13,000	0	0	0	0	0
Total Cost Of Outputs Provided	0	13,000	0	13,000	0	0	0	0	0
Total Cost for SubProgramme 05	0	13,000	0	13,000	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	13,000	0	13,000	0	0	0	0	0

Note: 103 Inspectorate of Government (IG)

SubProgramme 06 Policy, Planning and M & E

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141201 Administration & Support services</i>								
221002 Workshops and Seminars	0	42,000	0	42,000	0	0	0	0
227001 Travel inland	0	35,022	0	35,022	0	0	0	0
<i>Total Cost of Output 01</i>	0	77,022	0	77,022	0	0	0	0
Total Cost Of Outputs Provided	0	77,022	0	77,022	0	0	0	0
Total Cost for SubProgramme 06	0	77,022	0	77,022	0	0	0	0
<i>Total Excluding Arrears</i>	0	77,022	0	77,022	0	0	0	0

SubProgramme 07 Procurement and Disposal

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141201 Administration & Support services</i>								
221006 Commissions and related charges	0	30,160	0	30,160	0	0	0	0
<i>Total Cost of Output 01</i>	0	30,160	0	30,160	0	0	0	0
Total Cost Of Outputs Provided	0	30,160	0	30,160	0	0	0	0
Total Cost for SubProgramme 07	0	30,160	0	30,160	0	0	0	0
<i>Total Excluding Arrears</i>	0	30,160	0	30,160	0	0	0	0

SubProgramme 08 ICT and Information

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141201 Administration & Support services</i>								
227001 Travel inland	0	15,000	0	15,000	0	0	0	0
<i>Total Cost of Output 01</i>	0	15,000	0	15,000	0	0	0	0
Total Cost Of Outputs Provided	0	15,000	0	15,000	0	0	0	0
Total Cost for SubProgramme 08	0	15,000	0	15,000	0	0	0	0
<i>Total Excluding Arrears</i>	0	15,000	0	15,000	0	0	0	0

Development Budget Estimates

Project 0354 Support to IGG

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 141201 Administration & Support services</i>								
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	120,000	0	0	120,000	0	0	0	0
221003 Staff Training	200,000	0	0	200,000	0	0	0	0
227001 Travel inland	153,000	0	0	153,000	0	0	0	0
227004 Fuel, Lubricants and Oils	100,213	0	0	100,213	0	0	0	0

Vote: 103 Inspectorate of Government (IG)

228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 141201	693,213	0	0	693,213	0	0	0	0
Total Cost for Outputs Provided	693,213	0	0	693,213	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 141276	100,000	0	0	100,000	0	0	0	0
Total Cost for Capital Purchases	100,000	0	0	100,000	0	0	0	0
Total Cost for Project: 0354	793,213	0	0	793,213	0	0	0	0
Total Excluding Arrears	793,213	0	0	793,213	0	0	0	0

Project 1496 Construction of the IGG Head Office building Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	12,500,000	0	0	12,500,000	12,500,000	0	0	12,500,000
Total Cost Of Output 141272	12,500,000	0	0	12,500,000	12,500,000	0	0	12,500,000
Total Cost for Capital Purchases	12,500,000	0	0	12,500,000	12,500,000	0	0	12,500,000
Total Cost for Project: 1496	12,500,000	0	0	12,500,000	12,500,000	0	0	12,500,000
Total Excluding Arrears	12,500,000	0	0	12,500,000	12,500,000	0	0	12,500,000

Project 1684 Retooling of Inspectorate of Government

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141219 Human Resource Management Services								
221003 Staff Training	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 141219	0	0	0	0	200,000	0	0	200,000
Total Cost for Outputs Provided	0	0	0	0	200,000	0	0	200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 141275	0	0	0	0	300,000	0	0	300,000
Output 141276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	93,213	0	0	93,213
Total Cost Of Output 141276	0	0	0	0	93,213	0	0	93,213
Output 141278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 141278	0	0	0	0	200,000	0	0	200,000

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<i>Total Cost for Capital Purchases</i>	0	0	0	0	593,213	0	0	593,213
<i>Total Cost for Project: 1684</i>	0	0	0	0	793,213	0	0	793,213
<i>Total Excluding Arrears</i>	0	0	0	0	793,213	0	0	793,213
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	27,733,914	0	0	27,733,914	27,317,135	0	0	27,317,135
<i>Total Excluding Arrears</i>	27,733,914	0	0	27,733,914	27,317,135	0	0	27,317,135

Programme :1413 Anti-Corruption

Recurrent Budget Estimates

SubProgramme 09 Transparency, Accountability and Anti- Corruption

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141306 Transparency, Accountability and Anti-Corruption (TAAC)</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	72,101	0	72,101	0	100,898	0	100,898
211104 Statutory salaries	816,438	0	0	816,438	816,529	0	0	816,529
212101 Social Security Contributions	0	79,982	0	79,982	0	83,762	0	83,762
213004 Gratuity Expenses	0	251,275	0	251,275	0	243,114	0	243,114
<i>Total Cost of Output 06</i>	816,438	403,358	0	1,219,795	816,529	427,774	0	1,244,303
Total Cost Of Outputs Provided	816,438	403,358	0	1,219,795	816,529	427,774	0	1,244,303
Total Cost for SubProgramme 09	816,438	403,358	0	1,219,795	816,529	427,774	0	1,244,303
<i>Total Excluding Arrears</i>	816,438	403,358	0	1,219,795	816,529	427,774	0	1,244,303

SubProgramme 10 Specialised and Other Investigations

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141301 Special Investigations</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	150,364	0	150,364	0	210,421	0	210,421
211104 Statutory salaries	1,547,016	0	0	1,547,016	1,547,189	0	0	1,547,189
212101 Social Security Contributions	0	171,687	0	171,687	0	179,802	0	179,802
213004 Gratuity Expenses	0	476,126	0	476,126	0	460,661	0	460,661
224003 Classified Expenditure	0	145,000	0	145,000	0	100,277	0	100,277
227004 Fuel, Lubricants and Oils	0	114,795	0	114,795	0	190,604	0	190,604
228002 Maintenance - Vehicles	0	136,989	0	136,989	0	230,701	0	230,701
<i>Total Cost of Output 01</i>	1,547,016	1,194,961	0	2,741,977	1,547,189	1,372,466	0	2,919,655
Total Cost Of Outputs Provided	1,547,016	1,194,961	0	2,741,977	1,547,189	1,372,466	0	2,919,655
Total Cost for SubProgramme 10	1,547,016	1,194,961	0	2,741,977	1,547,189	1,372,466	0	2,919,655
<i>Total Excluding Arrears</i>	1,547,016	1,194,961	0	2,741,977	1,547,189	1,372,466	0	2,919,655

SubProgramme 11 Decentralised Anti-Corruption Interventions

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141304 Decentralised Anti - corruption programmes</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	784,666	0	784,666	0	1,098,071	0	1,098,071

Vote: 103 Inspectorate of Government (IG)

211104 Statutory salaries	7,568,280	0	0	7,568,280	7,569,124	0	0	7,569,124
212101 Social Security Contributions	0	839,921	0	839,921	0	879,622	0	879,622
213004 Gratuity Expenses	0	2,329,293	0	2,329,293	0	2,253,635	0	2,253,635
223003 Rent – (Produced Assets) to private entities	0	610,793	0	610,793	0	440,668	0	440,668
227001 Travel inland	0	831,921	0	831,921	0	733,437	0	733,437
Total Cost of Output 04	7,568,280	5,396,595	0	12,964,874	7,569,124	5,405,432	0	12,974,556
Total Cost Of Outputs Provided	7,568,280	5,396,595	0	12,964,874	7,569,124	5,405,432	0	12,974,556
Total Cost for SubProgramme 11	7,568,280	5,396,595	0	12,964,874	7,569,124	5,405,432	0	12,974,556
<i>Total Excluding Arrears</i>	7,568,280	5,396,595	0	12,964,874	7,569,124	5,405,432	0	12,974,556

SubProgramme 12 Prosecutions and Civil Litigations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141302 Prosecutions & Civil Litigation								
211103 Allowances (Inc. Casuals, Temporary)	0	164,219	0	164,219	0	229,810	0	229,810
211104 Statutory salaries	1,787,257	0	0	1,787,257	1,787,456	0	0	1,787,456
212101 Social Security Contributions	0	198,348	0	198,348	0	207,724	0	207,724
213004 Gratuity Expenses	0	550,065	0	550,065	0	532,198	0	532,198
Total Cost of Output 02	1,787,257	912,632	0	2,699,889	1,787,456	969,732	0	2,757,188
Total Cost Of Outputs Provided	1,787,257	912,632	0	2,699,889	1,787,456	969,732	0	2,757,188
Total Cost for SubProgramme 12	1,787,257	912,632	0	2,699,889	1,787,456	969,732	0	2,757,188
<i>Total Excluding Arrears</i>	1,787,257	912,632	0	2,699,889	1,787,456	969,732	0	2,757,188

SubProgramme 13 Enforcement of Leadership Code of Conduct

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141305 Verification of Leaders' Declarations								
211103 Allowances (Inc. Casuals, Temporary)	0	135,274	0	135,274	0	189,305	0	189,305
211104 Statutory salaries	1,437,862	0	0	1,437,862	1,438,023	0	0	1,438,023
212101 Social Security Contributions	0	159,573	0	159,573	0	167,115	0	167,115
213004 Gratuity Expenses	0	442,532	0	442,532	0	428,158	0	428,158
Total Cost of Output 05	1,437,862	737,379	0	2,175,241	1,438,023	784,577	0	2,222,600
Total Cost Of Outputs Provided	1,437,862	737,379	0	2,175,241	1,438,023	784,577	0	2,222,600
Total Cost for SubProgramme 13	1,437,862	737,379	0	2,175,241	1,438,023	784,577	0	2,222,600
<i>Total Excluding Arrears</i>	1,437,862	737,379	0	2,175,241	1,438,023	784,577	0	2,222,600

SubProgramme 14 Education and Prevention of Corruption

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141303 Education and Public Awareness								
211103 Allowances (Inc. Casuals, Temporary)	0	105,959	0	105,959	0	148,280	0	148,280
211104 Statutory salaries	1,183,226	0	0	1,183,226	1,183,358	0	0	1,183,358
212101 Social Security Contributions	0	131,313	0	131,313	0	137,798	0	137,798

Vote: 103 Inspectorate of Government (IG)

213004 Gratuity Expenses	0	364,162	0	364,162	0	352,334	0	352,334
Total Cost of Output 03	1,183,226	601,435	0	1,784,661	1,183,358	638,412	0	1,821,770
Total Cost Of Outputs Provided	1,183,226	601,435	0	1,784,661	1,183,358	638,412	0	1,821,770
Total Cost for SubProgramme 14	1,183,226	601,435	0	1,784,661	1,183,358	638,412	0	1,821,770
<i>Total Excluding Arrears</i>	1,183,226	601,435	0	1,784,661	1,183,358	638,412	0	1,821,770

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	23,586,438	0	0	23,586,438	23,940,073	0	0	23,940,073
<i>Total Excluding Arrears</i>	23,586,438	0	0	23,586,438	23,940,073	0	0	23,940,073

Programme :1414 Ombudsman

Recurrent Budget Estimates

SubProgramme 16 Management and Resolution of Complaints

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141401 Ombudsman Complaints, Policy and Systems Studies</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	64,208	0	64,208	0	91,152	0	91,152
211104 Statutory salaries	661,239	0	0	661,239	661,313	0	0	661,313
212101 Social Security Contributions	0	68,731	0	68,731	0	76,339	0	76,339
213004 Gratuity Expenses	0	223,871	0	223,871	0	196,900	0	196,900
227004 Fuel, Lubricants and Oils	0	52,800	0	52,800	0	87,669	0	87,669
228002 Maintenance - Vehicles	0	18,900	0	18,900	0	31,867	0	31,867
Total Cost of Output 01	661,239	428,511	0	1,089,750	661,313	483,927	0	1,145,240
Total Cost Of Outputs Provided	661,239	428,511	0	1,089,750	661,313	483,927	0	1,145,240
Total Cost for SubProgramme 16	661,239	428,511	0	1,089,750	661,313	483,927	0	1,145,240
<i>Total Excluding Arrears</i>	661,239	428,511	0	1,089,750	661,313	483,927	0	1,145,240

SubProgramme 17 Systemic Interventions

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141401 Ombudsman Complaints, Policy and Systems Studies</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	64,208	0	64,208	0	91,152	0	91,152
211104 Statutory salaries	661,239	0	0	661,239	661,313	0	0	661,313
212101 Social Security Contributions	0	68,731	0	68,731	0	76,339	0	76,339
213004 Gratuity Expenses	0	223,871	0	223,871	0	196,900	0	196,900
227001 Travel inland	0	48,000	0	48,000	0	48,000	0	48,000
Total Cost of Output 01	661,239	404,811	0	1,066,050	661,313	412,391	0	1,073,704
Total Cost Of Outputs Provided	661,239	404,811	0	1,066,050	661,313	412,391	0	1,073,704
Total Cost for SubProgramme 17	661,239	404,811	0	1,066,050	661,313	412,391	0	1,073,704
<i>Total Excluding Arrears</i>	661,239	404,811	0	1,066,050	661,313	412,391	0	1,073,704

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Vote: 103 Inspectorate of Government (IG)

Total Cost for Programme 14	2,155,800	0	0	2,155,800	2,218,944	0	0	2,218,944
<i>Total Excluding Arrears</i>	2,155,800	0	0	2,155,800	2,218,944	0	0	2,218,944
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 103	53,476,152	0	0	53,476,152	53,476,152	0	0	53,476,152
<i>Total Excluding Arrears</i>	53,476,152	0	0	53,476,152	53,476,152	0	0	53,476,152

Vote: 104 Parliamentary Commission

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1551 Parliament							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	26,860,941	93,752,001	0	120,612,942	30,212,231	95,511,144	125,723,376
02 Members of Parliament	60,071,908	360,126,606	0	420,198,515	56,720,617	344,022,473	400,743,090
03 Office of the Speaker	0	3,778,116	0	3,778,116	0	4,432,316	4,432,316
04 Office of the Deputy Speaker	0	2,513,513	0	2,513,513	0	2,768,478	2,768,478
05 Parliamentary Commission Secretariat	0	5,937,798	0	5,937,798	0	4,721,987	4,721,987
06 Leader of the Opposition	0	2,790,909	0	2,790,909	0	3,089,779	3,089,779
07 Department of Clerks	0	1,604,430	0	1,604,430	0	1,647,430	1,647,430
08 Department of Finance and Administration	0	1,484,452	0	1,484,452	0	2,079,284	2,079,284
09 Department of Library and Research	0	1,242,971	0	1,242,971	0	1,242,971	1,242,971
10 Department of Legal and Legislative Services	0	1,646,599	0	1,646,599	0	1,220,873	1,220,873
11 Department of Sergeant-At-Arms	0	4,567,547	0	4,567,547	0	5,270,397	5,270,397
12 Department of Official Report	0	2,061,910	0	2,061,910	0	2,129,297	2,129,297
13 Parliamentary Budget Office	0	1,205,901	0	1,205,901	0	1,206,771	1,206,771
14 Planning and Development Coordination Office	0	869,763	0	869,763	0	889,263	889,263
15 Information and Communications Technology	0	2,859,243	0	2,859,243	0	2,859,243	2,859,243
16 Human Resources Department	0	1,653,557	0	1,653,557	0	1,643,057	1,643,057
17 Public Relations Office	0	6,246,265	0	6,246,265	0	6,246,265	6,246,265
18 Office of the Clerk to Parliament	0	1,376,129	0	1,376,129	0	1,795,506	1,795,506
19 Internal Audit	0	768,986	0	768,986	0	768,986	768,986
20 Parliamentary Research Services	0	2,208,824	0	2,208,824	0	2,208,824	2,208,824
21 Administration and Transport Logistics	0	5,161,441	0	5,161,441	0	5,161,441	5,161,441
22 Committee Affairs	0	27,479,987	0	27,479,987	0	23,658,197	23,658,197
23 Office of the Leader of Government Business	0	1,424,758	0	1,424,758	0	1,414,258	1,414,258
24 Institute of Parliamentary Studies	0	2,393,331	0	2,393,331	0	2,393,331	2,393,331
25 Litigation and Compliance	0	0	0	0	0	1,823,467	1,823,467
Total Recurrent Budget Estimates for Programme	86,932,849	535,155,037	0	622,087,886	86,932,849	520,205,037	607,137,886
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0355 Rehabilitation of Parliament	65,691,000	0	0	65,691,000	65,691,000	0	65,691,000
Total Development Budget Estimates for Programme	65,691,000	0	0	65,691,000	65,691,000	0	65,691,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	687,778,886	0	0	687,778,886	672,828,886	0	672,828,886
Total Excluding Arrears	687,778,886	0	0	687,778,886	672,828,886	0	672,828,886
Total Vote 104	687,778,886	0	0	687,778,886	672,828,886	0	672,828,886
Total Excluding Arrears	687,778,886	0	0	687,778,886	672,828,886	0	672,828,886

Vote: 104 Parliamentary Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	603,386,531	0	0	603,386,531	589,093,672	0	589,093,672
211103 Allowances (Inc. Casuals, Temporary)	345,952,858	0	0	345,952,858	349,395,087	0	349,395,087
211104 Statutory salaries	86,932,849	0	0	86,932,849	86,932,849	0	86,932,849
211107 Ex-Gratia for other Retired and Serving Public Servants	761,508	0	0	761,508	761,508	0	761,508
212101 Social Security Contributions	28,783,765	0	0	28,783,765	28,703,269	0	28,703,269
213001 Medical expenses (To employees)	8,280,402	0	0	8,280,402	9,338,752	0	9,338,752
213002 Incapacity, death benefits and funeral expenses	466,974	0	0	466,974	846,345	0	846,345
213003 Retrenchment costs	44,054	0	0	44,054	44,054	0	44,054
213004 Gratuity Expenses	19,820,026	0	0	19,820,026	19,766,362	0	19,766,362
221001 Advertising and Public Relations	7,546,938	0	0	7,546,938	8,140,114	0	8,140,114
221002 Workshops and Seminars	18,485,524	0	0	18,485,524	4,832,356	0	4,832,356
221003 Staff Training	7,717,829	0	0	7,717,829	7,972,193	0	7,972,193
221004 Recruitment Expenses	198,742	0	0	198,742	98,742	0	98,742
221007 Books, Periodicals & Newspapers	870,081	0	0	870,081	1,255,329	0	1,255,329
221008 Computer supplies and Information Technology (IT)	2,399,880	0	0	2,399,880	2,569,880	0	2,569,880
221009 Welfare and Entertainment	5,267,380	0	0	5,267,380	5,498,155	0	5,498,155
221011 Printing, Stationery, Photocopying and Binding	1,809,811	0	0	1,809,811	1,870,911	0	1,870,911
221012 Small Office Equipment	29,910	0	0	29,910	131,549	0	131,549
221017 Subscriptions	249,629	0	0	249,629	253,186	0	253,186
222001 Telecommunications	463,040	0	0	463,040	463,040	0	463,040
222002 Postage and Courier	30,940	0	0	30,940	48,300	0	48,300
222003 Information and communications technology (ICT)	401,879	0	0	401,879	401,879	0	401,879
223001 Property Expenses	98,597	0	0	98,597	98,597	0	98,597
223003 Rent – (Produced Assets) to private entities	2,346,032	0	0	2,346,032	2,360,025	0	2,360,025
223005 Electricity	721,890	0	0	721,890	721,890	0	721,890
223006 Water	260,000	0	0	260,000	460,000	0	460,000
224004 Cleaning and Sanitation	579,272	0	0	579,272	581,092	0	581,092
224005 Uniforms, Beddings and Protective Gear	526,776	0	0	526,776	609,928	0	609,928
225001 Consultancy Services- Short term	876,620	0	0	876,620	755,900	0	755,900
227001 Travel inland	9,407,399	0	0	9,407,399	10,525,021	0	10,525,021
227002 Travel abroad	41,199,169	0	0	41,199,169	32,141,561	0	32,141,561
227004 Fuel, Lubricants and Oils	5,026,570	0	0	5,026,570	5,218,215	0	5,218,215
228001 Maintenance - Civil	685,913	0	0	685,913	631,913	0	631,913
228002 Maintenance - Vehicles	3,721,200	0	0	3,721,200	3,809,800	0	3,809,800
228003 Maintenance – Machinery, Equipment & Furniture	1,423,074	0	0	1,423,074	1,455,869	0	1,455,869
282102 Fines and Penalties/ Court wards	0	0	0	0	400,000	0	400,000
Grants, Transfers and Subsidies (Outputs Funded)	18,701,355	0	0	18,701,355	18,044,214	0	18,044,214

Vote: 104 Parliamentary Commission

262101 Contributions to International Organisations (Current)	14,011,368	0	0	14,011,368	14,390,138	0	14,390,138
264101 Contributions to Autonomous Institutions	3,502,081	0	0	3,502,081	2,728,081	0	2,728,081
264102 Contributions to Autonomous Institutions (Wage Subventions)	1,187,906	0	0	1,187,906	925,995	0	925,995
Investment (Capital Purchases)	65,691,000	0	0	65,691,000	65,691,000	0	65,691,000
312101 Non-Residential Buildings	62,505,530	0	0	62,505,530	62,441,000	0	62,441,000
312202 Machinery and Equipment	2,021,500	0	0	2,021,500	2,950,000	0	2,950,000
312203 Furniture & Fixtures	1,163,970	0	0	1,163,970	300,000	0	300,000
Grand Total Vote 104	687,778,886	0	0	687,778,886	672,828,886	0	672,828,886
<i>Total Excluding Arrears</i>	687,778,886	0	0	687,778,886	672,828,886	0	672,828,886

Vote: 104 Parliamentary Commission

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1551 Parliament

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	60,148,597	0	60,148,597	0	60,148,597	0	60,148,597
211104 Statutory salaries	26,860,941	0	0	26,860,941	30,212,231	0	0	30,212,231
212101 Social Security Contributions	0	10,470,925	0	10,470,925	0	10,470,925	0	10,470,925
213001 Medical expenses (To employees)	0	3,396,400	0	3,396,400	0	4,329,800	0	4,329,800
213002 Incapacity, death benefits and funeral expenses	0	204,192	0	204,192	0	534,023	0	534,023
221001 Advertising and Public Relations	0	679,680	0	679,680	0	700,000	0	700,000
221007 Books, Periodicals & Newspapers	0	276,640	0	276,640	0	301,600	0	301,600
221008 Computer supplies and Information Technology (IT)	0	916,785	0	916,785	0	916,785	0	916,785
221011 Printing, Stationery, Photocopying and Binding	0	1,042,561	0	1,042,561	0	1,042,561	0	1,042,561
221012 Small Office Equipment	0	29,910	0	29,910	0	131,549	0	131,549
223001 Property Expenses	0	98,597	0	98,597	0	98,597	0	98,597
223003 Rent – (Produced Assets) to private entities	0	2,346,032	0	2,346,032	0	2,360,025	0	2,360,025
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	85,000	0	85,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	550,000	0	550,000
Total Cost of Output 05	26,860,941	79,910,319	0	106,771,260	30,212,231	81,669,462	0	111,881,693
Total Cost Of Outputs Provided	26,860,941	79,910,319	0	106,771,260	30,212,231	81,669,462	0	111,881,693
Outputs Funded								
Output 155151 Contribution to other Organizations								
262101 Contributions to International Organisations (Current)	0	11,113,601	0	11,113,601	0	11,113,601	0	11,113,601
o/w Government of Uganda Contribution to EALA	0	11,113,601	0	11,113,601	0	0	0	0
o/w Government Contribution to EALA	0	0	0	0	0	11,113,601	0	11,113,601
264101 Contributions to Autonomous Institutions	0	2,728,081	0	2,728,081	0	2,728,081	0	2,728,081
o/w Contribution to Parliamentary Pension Scheme	0	2,728,081	0	2,728,081	0	0	0	0
o/w Support the operations of Parliamentary Pension Scheme	0	0	0	0	0	2,728,081	0	2,728,081
Total Cost of Output 51	0	13,841,682	0	13,841,682	0	13,841,682	0	13,841,682
Total Cost Of Outputs Funded	0	13,841,682	0	13,841,682	0	13,841,682	0	13,841,682
Total Cost for SubProgramme 01	26,860,941	93,752,001	0	120,612,942	30,212,231	95,511,144	0	125,723,376
<i>Total Excluding Arrears</i>	26,860,941	93,752,001	0	120,612,942	30,212,231	95,511,144	0	125,723,376

Vote: 104 Parliamentary Commission

SubProgramme 02 Members of Parliament

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155104 Parliamentarian Welfare and Emoluments								
211103 Allowances (Inc. Casuals, Temporary)	0	279,099,432	0	279,099,432	0	282,040,028	0	282,040,028
211104 Statutory salaries	60,071,908	0	0	60,071,908	56,720,617	0	0	56,720,617
Total Cost of Output 04	60,071,908	279,099,432	0	339,171,341	56,720,617	282,040,028	0	338,760,646
Output 155105 Parliament Support Services								
211107 Ex-Gratia for other Retired and Serving Public Servants	0	761,508	0	761,508	0	761,508	0	761,508
212101 Social Security Contributions	0	18,312,840	0	18,312,840	0	18,232,344	0	18,232,344
213001 Medical expenses (To employees)	0	4,547,100	0	4,547,100	0	4,169,200	0	4,169,200
213002 Incapacity, death benefits and funeral expenses	0	160,782	0	160,782	0	180,082	0	180,082
213004 Gratuity Expenses	0	19,820,026	0	19,820,026	0	19,766,362	0	19,766,362
221002 Workshops and Seminars	0	15,000,000	0	15,000,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	761,000	0	761,000	0	761,000	0	761,000
221009 Welfare and Entertainment	0	1,602,590	0	1,602,590	0	2,005,551	0	2,005,551
221011 Printing, Stationery, Photocopying and Binding	0	250,974	0	250,974	0	250,974	0	250,974
227002 Travel abroad	0	15,733,082	0	15,733,082	0	11,661,293	0	11,661,293
Total Cost of Output 05	0	76,949,901	0	76,949,901	0	57,788,312	0	57,788,312
Total Cost Of Outputs Provided	60,071,908	356,049,334	0	416,121,242	56,720,617	339,828,341	0	396,548,958
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155151 Contribution to other Organizations								
262101 Contributions to International Organisations (Current)	0	2,897,767	0	2,897,767	0	3,276,537	0	3,276,537
o/w Contribution to International Parliamentary Associations	0	2,897,767	0	2,897,767	0	0	0	0
o/w Subscriptions to International Parliamentary Associations, CPA, IPU, EAC-APC etc	0	0	0	0	0	3,276,537	0	3,276,537
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,179,506	0	1,179,506	0	917,595	0	917,595
o/w Contribution to International Parliamentary Association	0	1,179,506	0	1,179,506	0	0	0	0
o/w Emoluments for EALA MPs	0	0	0	0	0	0	917,595	917,595
Total Cost of Output 51	0	4,077,273	0	4,077,273	0	4,194,132	0	4,194,132
Total Cost Of Outputs Funded	0	4,077,273	0	4,077,273	0	4,194,132	0	4,194,132
Total Cost for SubProgramme 02	60,071,908	360,126,606	0	420,198,515	56,720,617	344,022,473	0	400,743,090
Total Excluding Arrears	60,071,908	360,126,606	0	420,198,515	56,720,617	344,022,473	0	400,743,090

SubProgramme 03 Office of the Speaker

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	64,671	0	64,671	0	64,671	0	64,671
213002 Incapacity, death benefits and funeral expenses	0	4,800	0	4,800	0	4,800	0	4,800
221001 Advertising and Public Relations	0	10,000	0	10,000	0	1,215,046	0	1,215,046

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221002 Workshops and Seminars	0	0	0	0	0	53,250	0	53,250
221003 Staff Training	0	210,971	0	210,971	0	157,721	0	157,721
221009 Welfare and Entertainment	0	358,020	0	358,020	0	358,020	0	358,020
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	36,000	0	36,000
222001 Telecommunications	0	13,440	0	13,440	0	13,440	0	13,440
224004 Cleaning and Sanitation	0	1,600	0	1,600	0	1,600	0	1,600
224005 Uniforms, Beddings and Protective Gear	0	23,000	0	23,000	0	16,700	0	16,700
227001 Travel inland	0	974,221	0	974,221	0	1,267,221	0	1,267,221
227002 Travel abroad	0	790,093	0	790,093	0	395,046	0	395,046
227004 Fuel, Lubricants and Oils	0	614,000	0	614,000	0	618,000	0	618,000
228002 Maintenance - Vehicles	0	226,600	0	226,600	0	226,600	0	226,600
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0	0
Total Cost of Output 05	0	3,317,916	0	3,317,916	0	4,428,116	0	4,428,116
Total Cost Of Outputs Provided	0	3,317,916	0	3,317,916	0	4,428,116	0	4,428,116

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 155151 Contribution to other Organizations

264101 Contributions to Autonomous Institutions	0	456,000	0	456,000	0	0	0	0
<i>o/w Speaker's Donation / Support to Local Institutions</i>	<i>0</i>	<i>456,000</i>	<i>0</i>	<i>456,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	4,200	0	4,200	0	4,200
<i>o/w Allowances for Political Assistant</i>	<i>0</i>	<i>4,200</i>	<i>0</i>	<i>4,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Political Assistant</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,200</i>	<i>4,200</i>
Total Cost of Output 51	0	460,200	0	460,200	0	4,200	0	4,200
Total Cost Of Outputs Funded	0	460,200	0	460,200	0	4,200	0	4,200
Total Cost for SubProgramme 03	0	3,778,116	0	3,778,116	0	4,432,316	0	4,432,316
<i>Total Excluding Arrears</i>	<i>0</i>	<i>3,778,116</i>	<i>0</i>	<i>3,778,116</i>	<i>0</i>	<i>4,432,316</i>	<i>0</i>	<i>4,432,316</i>

SubProgramme 04 Office of the Deputy Speaker

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 155105 Parliament Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	49,671	0	49,671	0	52,071	0	52,071
221001 Advertising and Public Relations	0	10,000	0	10,000	0	394,000	0	394,000
221002 Workshops and Seminars	0	0	0	0	0	46,050	0	46,050
221003 Staff Training	0	413,196	0	413,196	0	367,146	0	367,146
221009 Welfare and Entertainment	0	108,244	0	108,244	0	108,244	0	108,244
221011 Printing, Stationery, Photocopying and Binding	0	32,400	0	32,400	0	32,000	0	32,000
224004 Cleaning and Sanitation	0	7,380	0	7,380	0	9,200	0	9,200
224005 Uniforms, Beddings and Protective Gear	0	45,300	0	45,300	0	45,300	0	45,300
227001 Travel inland	0	396,530	0	396,530	0	723,776	0	723,776
227002 Travel abroad	0	654,493	0	654,493	0	327,246	0	327,246
227004 Fuel, Lubricants and Oils	0	323,000	0	323,000	0	392,645	0	392,645
228002 Maintenance - Vehicles	0	266,600	0	266,600	0	266,600	0	266,600

Vote: 104 Parliamentary Commission

228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0	0
Total Cost of Output 05	0	2,317,313	0	2,317,313	0	2,764,278	0	2,764,278
Total Cost Of Outputs Provided	0	2,317,313	0	2,317,313	0	2,764,278	0	2,764,278
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155151 Contribution to other Organizations								
264101 Contributions to Autonomous Institutions	0	192,000	0	192,000	0	0	0	0
<i>o/w Speaker's donation/ support to Institutions</i>	<i>0</i>	<i>192,000</i>	<i>0</i>	<i>192,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	4,200	0	4,200	0	4,200
<i>o/w Allowances for Political Assistant</i>	<i>0</i>	<i>4,200</i>	<i>0</i>	<i>4,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w D/Speaker's political Assistant</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,200</i>	<i>4,200</i>
Total Cost of Output 51	0	196,200	0	196,200	0	4,200	0	4,200
Total Cost Of Outputs Funded	0	196,200	0	196,200	0	4,200	0	4,200
Total Cost for SubProgramme 04	0	2,513,513	0	2,513,513	0	2,768,478	0	2,768,478
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,513,513</i>	<i>0</i>	<i>2,513,513</i>	<i>0</i>	<i>2,768,478</i>	<i>0</i>	<i>2,768,478</i>

SubProgramme 05 Parliamentary Commission Secretariat

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	576,341	0	576,341	0	590,740	0	590,740
221001 Advertising and Public Relations	0	2,627,800	0	2,627,800	0	1,608,710	0	1,608,710
221002 Workshops and Seminars	0	0	0	0	0	111,660	0	111,660
221003 Staff Training	0	345,844	0	345,844	0	345,844	0	345,844
221009 Welfare and Entertainment	0	276,480	0	276,480	0	158,360	0	158,360
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	0	25,000
224005 Uniforms, Beddings and Protective Gear	0	4,960	0	4,960	0	4,960	0	4,960
227001 Travel inland	0	641,181	0	641,181	0	641,181	0	641,181
227002 Travel abroad	0	908,593	0	908,593	0	796,933	0	796,933
227004 Fuel, Lubricants and Oils	0	174,000	0	174,000	0	228,000	0	228,000
228002 Maintenance - Vehicles	0	210,600	0	210,600	0	210,600	0	210,600
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	0	0	0
Total Cost of Output 05	0	5,811,798	0	5,811,798	0	4,721,987	0	4,721,987
Total Cost Of Outputs Provided	0	5,811,798	0	5,811,798	0	4,721,987	0	4,721,987
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155151 Contribution to other Organizations								
264101 Contributions to Autonomous Institutions	0	126,000	0	126,000	0	0	0	0

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<i>o/w Support to institutions country wide</i>	0	126,000	0	126,000	0	0	0
Total Cost of Output 51	0	126,000	0	126,000	0	0	0
Total Cost Of Outputs Funded	0	126,000	0	126,000	0	0	0
Total Cost for SubProgramme 05	0	5,937,798	0	5,937,798	0	4,721,987	0
<i>Total Excluding Arrears</i>	0	5,937,798	0	5,937,798	0	4,721,987	0

SubProgramme 06 Leader of the Opposition

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	729,648	0	729,648	0	818,448	0	818,448
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200	0	1,440	0	1,440
221001 Advertising and Public Relations	0	24,000	0	24,000	0	24,000	0	24,000
221002 Workshops and Seminars	0	0	0	0	0	144,050	0	144,050
221003 Staff Training	0	238,581	0	238,581	0	338,581	0	338,581
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	18,000	0	18,000
221009 Welfare and Entertainment	0	95,200	0	95,200	0	85,200	0	85,200
221011 Printing, Stationery, Photocopying and Binding	0	81,000	0	81,000	0	60,000	0	60,000
224005 Uniforms, Beddings and Protective Gear	0	6,090	0	6,090	0	10,370	0	10,370
225001 Consultancy Services- Short term	0	180,000	0	180,000	0	140,000	0	140,000
227001 Travel inland	0	351,240	0	351,240	0	331,240	0	331,240
227002 Travel abroad	0	738,450	0	738,450	0	738,450	0	738,450
227004 Fuel, Lubricants and Oils	0	144,000	0	144,000	0	228,000	0	228,000
228002 Maintenance - Vehicles	0	152,000	0	152,000	0	152,000	0	152,000
228003 Maintenance – Machinery, Equipment & Furniture	0	31,500	0	31,500	0	0	0	0
Total Cost of Output 05	0	2,790,909	0	2,790,909	0	3,089,779	0	3,089,779
Total Cost Of Outputs Provided	0	2,790,909	0	2,790,909	0	3,089,779	0	3,089,779
Total Cost for SubProgramme 06	0	2,790,909	0	2,790,909	0	3,089,779	0	3,089,779
<i>Total Excluding Arrears</i>	0	2,790,909	0	2,790,909	0	3,089,779	0	3,089,779

SubProgramme 07 Department of Clerks

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	125,250	0	125,250
221003 Staff Training	0	890,569	0	890,569	0	765,319	0	765,319
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000

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224005 Uniforms, Beddings and Protective Gear	0	208,161	0	208,161	0	208,161	0	208,161
227001 Travel inland	0	18,000	0	18,000	0	18,000	0	18,000
227002 Travel abroad	0	200,700	0	200,700	0	200,700	0	200,700
227004 Fuel, Lubricants and Oils	0	144,000	0	144,000	0	144,000	0	144,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	96,000	0	96,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	0	0	0
Total Cost of Output 05	0	1,604,430	0	1,604,430	0	1,647,430	0	1,647,430
Total Cost Of Outputs Provided	0	1,604,430	0	1,604,430	0	1,647,430	0	1,647,430
Total Cost for SubProgramme 07	0	1,604,430	0	1,604,430	0	1,647,430	0	1,647,430
<i>Total Excluding Arrears</i>	0	1,604,430	0	1,604,430	0	1,647,430	0	1,647,430

SubProgramme 08 Department of Finance and Administration

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	201,600	0	201,600	0	470,813	0	470,813
221001 Advertising and Public Relations	0	119,100	0	119,100	0	142,000	0	142,000
221002 Workshops and Seminars	0	0	0	0	0	94,050	0	94,050
221003 Staff Training	0	274,128	0	274,128	0	601,309	0	601,309
221009 Welfare and Entertainment	0	54,960	0	54,960	0	54,960	0	54,960
221017 Subscriptions	0	33,750	0	33,750	0	21,088	0	21,088
224005 Uniforms, Beddings and Protective Gear	0	3,479	0	3,479	0	3,680	0	3,680
227001 Travel inland	0	18,000	0	18,000	0	18,000	0	18,000
227002 Travel abroad	0	587,435	0	587,435	0	493,385	0	493,385
227004 Fuel, Lubricants and Oils	0	108,000	0	108,000	0	108,000	0	108,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	72,000	0	72,000
228003 Maintenance – Machinery, Equipment & Furniture	0	42,000	0	42,000	0	0	0	0
Total Cost of Output 05	0	1,484,452	0	1,484,452	0	2,079,284	0	2,079,284
Total Cost Of Outputs Provided	0	1,484,452	0	1,484,452	0	2,079,284	0	2,079,284
Total Cost for SubProgramme 08	0	1,484,452	0	1,484,452	0	2,079,284	0	2,079,284
<i>Total Excluding Arrears</i>	0	1,484,452	0	1,484,452	0	2,079,284	0	2,079,284

SubProgramme 09 Department of Library and Research

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0	0
221001 Advertising and Public Relations	0	26,000	0	26,000	0	0	0	0
221002 Workshops and Seminars	0	97,535	0	97,535	0	0	0	0
221003 Staff Training	0	254,100	0	254,100	0	0	0	0
221007 Books, Periodicals & Newspapers	0	122,060	0	122,060	0	0	0	0

Vote: 104 Parliamentary Commission

221009 Welfare and Entertainment	0	20,520	0	20,520	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
221017 Subscriptions	0	16,143	0	16,143	0	0	0	0
222002 Postage and Courier	0	30,940	0	30,940	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,040	0	1,040	0	0	0	0
225001 Consultancy Services- Short term	0	130,720	0	130,720	0	0	0	0
227001 Travel inland	0	18,000	0	18,000	0	0	0	0
227002 Travel abroad	0	328,713	0	328,713	0	0	0	0
227004 Fuel, Lubricants and Oils	0	72,000	0	72,000	0	0	0	0
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	43,200	0	43,200	0	0	0	0
Total Cost of Output 05	0	1,242,971	0	1,242,971	0	0	0	0

Output 155120 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	0	0	26,000	0	26,000
221002 Workshops and Seminars	0	0	0	0	0	67,650	0	67,650
221003 Staff Training	0	0	0	0	0	298,429	0	298,429
221007 Books, Periodicals & Newspapers	0	0	0	0	0	274,474	0	274,474
221009 Welfare and Entertainment	0	0	0	0	0	34,800	0	34,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
221017 Subscriptions	0	0	0	0	0	30,146	0	30,146
222002 Postage and Courier	0	0	0	0	0	48,300	0	48,300
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,080	0	2,080
225001 Consultancy Services- Short term	0	0	0	0	0	160,000	0	160,000
227001 Travel inland	0	0	0	0	0	37,800	0	37,800
227002 Travel abroad	0	0	0	0	0	103,293	0	103,293
227004 Fuel, Lubricants and Oils	0	0	0	0	0	72,000	0	72,000
228002 Maintenance - Vehicles	0	0	0	0	0	48,000	0	48,000
Total Cost of Output 20	0	0	0	0	0	1,242,971	0	1,242,971
Total Cost Of Outputs Provided	0	1,242,971	0	1,242,971	0	1,242,971	0	1,242,971
Total Cost for SubProgramme 09	0	1,242,971	0	1,242,971	0	1,242,971	0	1,242,971
<i>Total Excluding Arrears</i>	0	1,242,971	0	1,242,971	0	1,242,971	0	1,242,971

SubProgramme 10 Department of Legal and Legislative Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	51,000	0	51,000	0	171,700	0	171,700
221003 Staff Training	0	479,788	0	479,788	0	446,291	0	446,291
221007 Books, Periodicals & Newspapers	0	246,937	0	246,937	0	0	0	0

Vote: 104 Parliamentary Commission

221009 Welfare and Entertainment	0	25,200	0	25,200	0	31,800	0	31,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	76,500	0	76,500
221017 Subscriptions	0	61,100	0	61,100	0	7,000	0	7,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	28,600	0	28,600
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	0	18,000
227002 Travel abroad	0	579,075	0	579,075	0	295,982	0	295,982
227004 Fuel, Lubricants and Oils	0	108,000	0	108,000	0	72,000	0	72,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	48,000	0	48,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0	0
Total Cost of Output 05	0	1,646,599	0	1,646,599	0	1,220,873	0	1,220,873
Total Cost Of Outputs Provided	0	1,646,599	0	1,646,599	0	1,220,873	0	1,220,873
Total Cost for SubProgramme 10	0	1,646,599	0	1,646,599	0	1,220,873	0	1,220,873
<i>Total Excluding Arrears</i>	0	1,646,599	0	1,646,599	0	1,220,873	0	1,220,873

SubProgramme 11 Department of Sergeant-At-Arms

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	50,400	0	50,400	0	50,400	0	50,400
213001 Medical expenses (To employees)	0	336,902	0	336,902	0	839,752	0	839,752
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	118,050	0	118,050
221003 Staff Training	0	489,075	0	489,075	0	371,025	0	371,025
221009 Welfare and Entertainment	0	128,164	0	128,164	0	128,164	0	128,164
223005 Electricity	0	721,890	0	721,890	0	721,890	0	721,890
223006 Water	0	260,000	0	260,000	0	460,000	0	460,000
224004 Cleaning and Sanitation	0	570,292	0	570,292	0	570,292	0	570,292
224005 Uniforms, Beddings and Protective Gear	0	47,000	0	47,000	0	47,000	0	47,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	0	18,000
227002 Travel abroad	0	348,300	0	348,300	0	348,300	0	348,300
227004 Fuel, Lubricants and Oils	0	400,992	0	400,992	0	400,992	0	400,992
228001 Maintenance - Civil	0	685,913	0	685,913	0	631,913	0	631,913
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	96,000	0	96,000
228003 Maintenance – Machinery, Equipment & Furniture	0	458,619	0	458,619	0	458,619	0	458,619
Total Cost of Output 05	0	4,567,547	0	4,567,547	0	5,270,397	0	5,270,397
Total Cost Of Outputs Provided	0	4,567,547	0	4,567,547	0	5,270,397	0	5,270,397
Total Cost for SubProgramme 11	0	4,567,547	0	4,567,547	0	5,270,397	0	5,270,397
<i>Total Excluding Arrears</i>	0	4,567,547	0	4,567,547	0	5,270,397	0	5,270,397

Vote: 104 Parliamentary Commission

SubProgramme 12 Department of Official Report

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	531,360	0	531,360	0	531,360	0	531,360
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	146,850	0	146,850
221003 Staff Training	0	647,425	0	647,425	0	500,575	0	500,575
221009 Welfare and Entertainment	0	26,000	0	26,000	0	25,860	0	25,860
221011 Printing, Stationery, Photocopying and Binding	0	95,306	0	95,306	0	95,306	0	95,306
221017 Subscriptions	0	4,806	0	4,806	0	3,733	0	3,733
224005 Uniforms, Beddings and Protective Gear	0	75,000	0	75,000	0	113,600	0	113,600
227001 Travel inland	0	18,000	0	18,000	0	18,000	0	18,000
227002 Travel abroad	0	360,263	0	360,263	0	360,263	0	360,263
227004 Fuel, Lubricants and Oils	0	108,000	0	108,000	0	108,000	0	108,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	72,000	0	72,000
228003 Maintenance – Machinery, Equipment & Furniture	0	143,750	0	143,750	0	143,750	0	143,750
Total Cost of Output 05	0	2,061,910	0	2,061,910	0	2,129,297	0	2,129,297
Total Cost Of Outputs Provided	0	2,061,910	0	2,061,910	0	2,129,297	0	2,129,297
Total Cost for SubProgramme 12	0	2,061,910	0	2,061,910	0	2,129,297	0	2,129,297
<i>Total Excluding Arrears</i>	0	2,061,910	0	2,061,910	0	2,129,297	0	2,129,297

SubProgramme 13 Parliamentary Budget Office

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	77,250	0	77,250
221003 Staff Training	0	378,681	0	378,681	0	301,431	0	301,431
221009 Welfare and Entertainment	0	32,400	0	32,400	0	32,400	0	32,400
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	56,000	0	42,000	0	42,000
221017 Subscriptions	0	8,280	0	8,280	0	3,650	0	3,650
227001 Travel inland	0	255,144	0	255,144	0	255,144	0	255,144
227002 Travel abroad	0	274,896	0	274,896	0	274,896	0	274,896
227004 Fuel, Lubricants and Oils	0	138,000	0	138,000	0	138,000	0	138,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	72,000	0	72,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0	0
Total Cost of Output 05	0	1,205,901	0	1,205,901	0	1,206,771	0	1,206,771
Total Cost Of Outputs Provided	0	1,205,901	0	1,205,901	0	1,206,771	0	1,206,771
Total Cost for SubProgramme 13	0	1,205,901	0	1,205,901	0	1,206,771	0	1,206,771
<i>Total Excluding Arrears</i>	0	1,205,901	0	1,205,901	0	1,206,771	0	1,206,771

Vote: 104 Parliamentary Commission

SubProgramme 14 Planning and Development Coordination Office

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	232,236	0	232,236	0	232,236	0	232,236
221003 Staff Training	0	266,019	0	266,019	0	266,019	0	266,019
221009 Welfare and Entertainment	0	18,000	0	18,000	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	0	18,000
227002 Travel abroad	0	157,008	0	157,008	0	157,008	0	157,008
227004 Fuel, Lubricants and Oils	0	108,000	0	108,000	0	108,000	0	108,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	72,000	0	72,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0	0
Total Cost of Output 05	0	869,763	0	869,763	0	889,263	0	889,263
Total Cost Of Outputs Provided	0	869,763	0	869,763	0	889,263	0	889,263
Total Cost for SubProgramme 14	0	869,763	0	869,763	0	889,263	0	889,263
<i>Total Excluding Arrears</i>	0	869,763	0	869,763	0	889,263	0	889,263

SubProgramme 15 Information and Communications Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	72,450	0	72,450
221003 Staff Training	0	365,879	0	365,879	0	293,429	0	293,429
221008 Computer supplies and Information Technology (IT)	0	722,095	0	722,095	0	892,095	0	892,095
221009 Welfare and Entertainment	0	21,240	0	21,240	0	21,240	0	21,240
222001 Telecommunications	0	449,600	0	449,600	0	449,600	0	449,600
222003 Information and communications technology (ICT)	0	401,879	0	401,879	0	401,879	0	401,879
224005 Uniforms, Beddings and Protective Gear	0	2,250	0	2,250	0	2,250	0	2,250
227001 Travel inland	0	18,000	0	18,000	0	18,000	0	18,000
227002 Travel abroad	0	414,800	0	414,800	0	214,800	0	214,800
227004 Fuel, Lubricants and Oils	0	108,000	0	108,000	0	108,000	0	108,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	72,000	0	72,000
228003 Maintenance – Machinery, Equipment & Furniture	0	303,500	0	303,500	0	303,500	0	303,500
Total Cost of Output 05	0	2,859,243	0	2,859,243	0	2,859,243	0	2,859,243
Total Cost Of Outputs Provided	0	2,859,243	0	2,859,243	0	2,859,243	0	2,859,243
Total Cost for SubProgramme 15	0	2,859,243	0	2,859,243	0	2,859,243	0	2,859,243
<i>Total Excluding Arrears</i>	0	2,859,243	0	2,859,243	0	2,859,243	0	2,859,243

Vote: 104 Parliamentary Commission

SubProgramme 16 Human Resources Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	97,740	0	97,740	0	0	0	0
213003 Retrenchment costs	0	44,054	0	44,054	0	0	0	0
221001 Advertising and Public Relations	0	39,259	0	39,259	0	0	0	0
221003 Staff Training	0	420,661	0	420,661	0	0	0	0
221004 Recruitment Expenses	0	198,742	0	198,742	0	0	0	0
221009 Welfare and Entertainment	0	268,407	0	268,407	0	0	0	0
221017 Subscriptions	0	45,720	0	45,720	0	0	0	0
225001 Consultancy Services- Short term	0	100,900	0	100,900	0	0	0	0
227001 Travel inland	0	18,000	0	18,000	0	0	0	0
227002 Travel abroad	0	259,575	0	259,575	0	0	0	0
227004 Fuel, Lubricants and Oils	0	108,000	0	108,000	0	0	0	0
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0	0
Total Cost of Output 05	0	1,653,557	0	1,653,557	0	0	0	0
Output 155119 Human Resource Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	97,740	0	97,740
213003 Retrenchment costs	0	0	0	0	0	44,054	0	44,054
221001 Advertising and Public Relations	0	0	0	0	0	39,259	0	39,259
221002 Workshops and Seminars	0	0	0	0	0	67,650	0	67,650
221003 Staff Training	0	0	0	0	0	353,011	0	353,011
221004 Recruitment Expenses	0	0	0	0	0	98,742	0	98,742
221009 Welfare and Entertainment	0	0	0	0	0	238,407	0	238,407
221017 Subscriptions	0	0	0	0	0	45,720	0	45,720
225001 Consultancy Services- Short term	0	0	0	0	0	200,900	0	200,900
227001 Travel inland	0	0	0	0	0	38,000	0	38,000
227002 Travel abroad	0	0	0	0	0	239,575	0	239,575
227004 Fuel, Lubricants and Oils	0	0	0	0	0	108,000	0	108,000
228002 Maintenance - Vehicles	0	0	0	0	0	72,000	0	72,000
Total Cost of Output 19	0	0	0	0	0	1,643,057	0	1,643,057
Total Cost Of Outputs Provided	0	1,653,557	0	1,653,557	0	1,643,057	0	1,643,057
Total Cost for SubProgramme 16	0	1,653,557	0	1,653,557	0	1,643,057	0	1,643,057
<i>Total Excluding Arrears</i>	0	1,653,557	0	1,653,557	0	1,643,057	0	1,643,057

SubProgramme 17 Public Relations Office

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221001 Advertising and Public Relations	0	3,313,899	0	3,313,899	0	3,313,899	0	3,313,899

Vote: 104 Parliamentary Commission

221002 Workshops and Seminars	0	500,000	0	500,000	0	98,850	0	98,850
221003 Staff Training	0	205,238	0	205,238	0	205,238	0	205,238
221007 Books, Periodicals & Newspapers	0	166,444	0	166,444	0	460,255	0	460,255
221009 Welfare and Entertainment	0	454,355	0	454,355	0	454,355	0	454,355
221017 Subscriptions	0	45,000	0	45,000	0	45,000	0	45,000
227001 Travel inland	0	269,280	0	269,280	0	356,519	0	356,519
227002 Travel abroad	0	1,063,150	0	1,063,150	0	1,063,150	0	1,063,150
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	150,000	0	150,000
228002 Maintenance - Vehicles	0	68,400	0	68,400	0	99,000	0	99,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0	0
Total Cost of Output 05	0	6,246,265	0	6,246,265	0	6,246,265	0	6,246,265
Total Cost Of Outputs Provided	0	6,246,265	0	6,246,265	0	6,246,265	0	6,246,265
Total Cost for SubProgramme 17	0	6,246,265	0	6,246,265	0	6,246,265	0	6,246,265
<i>Total Excluding Arrears</i>	0	6,246,265	0	6,246,265	0	6,246,265	0	6,246,265

SubProgramme 18 Office of the Clerk to Parliament

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
213002 Incapacity, death benefits and funeral expenses	0	96,000	0	96,000	0	126,000	0	126,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	86,850	0	86,850
221003 Staff Training	0	181,531	0	181,531	0	282,074	0	282,074
221009 Welfare and Entertainment	0	60,000	0	60,000	0	120,640	0	120,640
227001 Travel inland	0	54,000	0	54,000	0	276,000	0	276,000
227002 Travel abroad	0	448,942	0	448,942	0	548,942	0	548,942
227004 Fuel, Lubricants and Oils	0	144,000	0	144,000	0	240,000	0	240,000
228002 Maintenance - Vehicles	0	126,000	0	126,000	0	105,000	0	105,000
228003 Maintenance – Machinery, Equipment & Furniture	0	235,655	0	235,655	0	0	0	0
Total Cost of Output 05	0	1,376,129	0	1,376,129	0	1,795,506	0	1,795,506
Total Cost Of Outputs Provided	0	1,376,129	0	1,376,129	0	1,795,506	0	1,795,506
Total Cost for SubProgramme 18	0	1,376,129	0	1,376,129	0	1,795,506	0	1,795,506
Total Excluding Arrears	0	1,376,129	0	1,376,129	0	1,795,506	0	1,795,506

SubProgramme 19 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	26,250	0	26,250	0	173,100	0	173,100
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	22,050	0	22,050

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221003 Staff Training	0	200,343	0	200,343	0	140,764	0	140,764
221009 Welfare and Entertainment	0	11,600	0	11,600	0	11,600	0	11,600
221017 Subscriptions	0	2,660	0	2,660	0	3,660	0	3,660
227001 Travel inland	0	18,000	0	18,000	0	0	0	0
227002 Travel abroad	0	416,133	0	416,133	0	357,812	0	357,812
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	48,000	0	48,000	0	24,000	0	24,000
Total Cost of Output 05	0	768,986	0	768,986	0	768,986	0	768,986
Total Cost Of Outputs Provided	0	768,986	0	768,986	0	768,986	0	768,986
Total Cost for SubProgramme 19	0	768,986	0	768,986	0	768,986	0	768,986
<i>Total Excluding Arrears</i>	0	768,986	0	768,986	0	768,986	0	768,986

SubProgramme 20 Parliamentary Research Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	192,129	0	192,129	0	81,300	0	81,300
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	118,050	0	118,050
221003 Staff Training	0	436,456	0	436,456	0	436,456	0	436,456
221007 Books, Periodicals & Newspapers	0	0	0	0	0	81,000	0	81,000
221009 Welfare and Entertainment	0	53,900	0	53,900	0	53,900	0	53,900
221011 Printing, Stationery, Photocopying and Binding	0	90,900	0	90,900	0	90,900	0	90,900
221017 Subscriptions	0	30,000	0	30,000	0	15,000	0	15,000
224005 Uniforms, Beddings and Protective Gear	0	16,731	0	16,731	0	33,462	0	33,462
227001 Travel inland	0	471,360	0	471,360	0	471,360	0	471,360
227002 Travel abroad	0	660,448	0	660,448	0	589,395	0	589,395
227004 Fuel, Lubricants and Oils	0	144,000	0	144,000	0	144,000	0	144,000
228002 Maintenance - Vehicles	0	84,000	0	84,000	0	84,000	0	84,000
228003 Maintenance – Machinery, Equipment & Furniture	0	18,900	0	18,900	0	0	0	0
Total Cost of Output 05	0	2,208,824	0	2,208,824	0	2,208,824	0	2,208,824
Total Cost Of Outputs Provided	0	2,208,824	0	2,208,824	0	2,208,824	0	2,208,824
Total Cost for SubProgramme 20	0	2,208,824	0	2,208,824	0	2,208,824	0	2,208,824
Total Excluding Arrears	0	2,208,824	0	2,208,824	0	2,208,824	0	2,208,824

SubProgramme 21 Administration and Transport Logistics

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	64,000	0	64,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000

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221002 Workshops and Seminars	0	0	0	0	0	303,993	0	303,993
221003 Staff Training	0	616,400	0	616,400	0	616,400	0	616,400
221009 Welfare and Entertainment	0	141,340	0	141,340	0	36,340	0	36,340
221017 Subscriptions	0	2,170	0	2,170	0	24,790	0	24,790
224005 Uniforms, Beddings and Protective Gear	0	93,765	0	93,765	0	93,765	0	93,765
227001 Travel inland	0	320,663	0	320,663	0	471,000	0	471,000
227002 Travel abroad	0	341,575	0	341,575	0	341,575	0	341,575
227004 Fuel, Lubricants and Oils	0	1,624,578	0	1,624,578	0	1,424,578	0	1,424,578
228002 Maintenance - Vehicles	0	1,975,000	0	1,975,000	0	1,775,000	0	1,775,000
228003 Maintenance – Machinery, Equipment & Furniture	0	19,950	0	19,950	0	0	0	0
Total Cost of Output 05	0	5,161,441	0	5,161,441	0	5,161,441	0	5,161,441
Total Cost Of Outputs Provided	0	5,161,441	0	5,161,441	0	5,161,441	0	5,161,441
Total Cost for SubProgramme 21	0	5,161,441	0	5,161,441	0	5,161,441	0	5,161,441
<i>Total Excluding Arrears</i>	0	5,161,441	0	5,161,441	0	5,161,441	0	5,161,441

SubProgramme 22 Committee Affairs

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155102 Standing Committee Services								
211103 Allowances (Inc. Casuals, Temporary)	0	4,003,820	0	4,003,820	0	4,003,820	0	4,003,820
221001 Advertising and Public Relations	0	547,200	0	547,200	0	547,200	0	547,200
221002 Workshops and Seminars	0	1,083,200	0	1,083,200	0	1,083,200	0	1,083,200
221009 Welfare and Entertainment	0	1,269,000	0	1,269,000	0	1,269,000	0	1,269,000
227001 Travel inland	0	5,279,280	0	5,279,280	0	5,279,280	0	5,279,280
227002 Travel abroad	0	15,177,487	0	15,177,487	0	11,355,697	0	11,355,697
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	0	120,000
Total Cost of Output 02	0	27,479,987	0	27,479,987	0	23,658,197	0	23,658,197
Total Cost Of Outputs Provided	0	27,479,987	0	27,479,987	0	23,658,197	0	23,658,197
Total Cost for SubProgramme 22	0	27,479,987	0	27,479,987	0	23,658,197	0	23,658,197
<i>Total Excluding Arrears</i>	0	27,479,987	0	27,479,987	0	23,658,197	0	23,658,197

SubProgramme 23 Office of the Leader of Government Business

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	138,000	0	138,000	0	138,000	0	138,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	97,354	0	97,354	0	97,354	0	97,354
221003 Staff Training	0	151,256	0	151,256	0	151,256	0	151,256
221009 Welfare and Entertainment	0	142,960	0	142,960	0	142,960	0	142,960
227001 Travel inland	0	196,500	0	196,500	0	196,500	0	196,500

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227002 Travel abroad	0	564,188	0	564,188	0	510,188	0	510,188
227004 Fuel, Lubricants and Oils	0	72,000	0	72,000	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	48,000	0	48,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0	0
Total Cost of Output 05	0	1,424,758	0	1,424,758	0	1,414,258	0	1,414,258
Total Cost Of Outputs Provided	0	1,424,758	0	1,424,758	0	1,414,258	0	1,414,258
Total Cost for SubProgramme 23	0	1,424,758	0	1,424,758	0	1,414,258	0	1,414,258
<i>Total Excluding Arrears</i>	0	1,424,758	0	1,424,758	0	1,414,258	0	1,414,258

SubProgramme 24 Institute of Parliamentary Studies

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	7,200	0	7,200	0	50,000	0	50,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	1,424,199	0	1,424,199	0	1,428,613	0	1,428,613
221003 Staff Training	0	251,689	0	251,689	0	231,273	0	231,273
221009 Welfare and Entertainment	0	68,800	0	68,800	0	40,615	0	40,615
221011 Printing, Stationery, Photocopying and Binding	0	91,671	0	91,671	0	91,671	0	91,671
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	155,000	0	155,000
227001 Travel inland	0	18,000	0	18,000	0	36,000	0	36,000
227002 Travel abroad	0	191,773	0	191,773	0	221,160	0	221,160
227004 Fuel, Lubricants and Oils	0	78,000	0	78,000	0	78,000	0	78,000
228002 Maintenance - Vehicles	0	102,000	0	102,000	0	51,000	0	51,000
Total Cost of Output 05	0	2,393,331	0	2,393,331	0	2,393,331	0	2,393,331
Total Cost Of Outputs Provided	0	2,393,331	0	2,393,331	0	2,393,331	0	2,393,331
Total Cost for SubProgramme 24	0	2,393,331	0	2,393,331	0	2,393,331	0	2,393,331
<i>Total Excluding Arrears</i>	0	2,393,331	0	2,393,331	0	2,393,331	0	2,393,331

SubProgramme 25 Litigation and Compliance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	65,250	0	65,250
221003 Staff Training	0	0	0	0	0	502,605	0	502,605
221007 Books, Periodicals & Newspapers	0	0	0	0	0	70,000	0	70,000
221009 Welfare and Entertainment	0	0	0	0	0	37,740	0	37,740
221017 Subscriptions	0	0	0	0	0	53,400	0	53,400
227001 Travel inland	0	0	0	0	0	18,000	0	18,000
227002 Travel abroad	0	0	0	0	0	546,472	0	546,472

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	72,000	0	72,000
228002 Maintenance - Vehicles	0	0	0	0	0	48,000	0	48,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	400,000	0	400,000
Total Cost of Output 05	0	0	0	0	0	1,823,467	0	1,823,467
Total Cost Of Outputs Provided	0	0	0	0	0	1,823,467	0	1,823,467
Total Cost for SubProgramme 25	0	0	0	0	0	1,823,467	0	1,823,467
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,823,467	0	1,823,467

Development Budget Estimates

Project 0355 Rehabilitation of Parliament

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 155172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	62,505,530	0	0	62,505,530	62,441,000	0	0	62,441,000
Total Cost Of Output 155172	62,505,530	0	0	62,505,530	62,441,000	0	0	62,441,000
Output 155177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	2,021,500	0	0	2,021,500	2,950,000	0	0	2,950,000
Total Cost Of Output 155177	2,021,500	0	0	2,021,500	2,950,000	0	0	2,950,000
Output 155178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	1,163,970	0	0	1,163,970	300,000	0	0	300,000
Total Cost Of Output 155178	1,163,970	0	0	1,163,970	300,000	0	0	300,000
Total Cost for Capital Purchases	65,691,000	0	0	65,691,000	65,691,000	0	0	65,691,000
Total Cost for Project: 0355	65,691,000	0	0	65,691,000	65,691,000	0	0	65,691,000
<i>Total Excluding Arrears</i>	65,691,000	0	0	65,691,000	65,691,000	0	0	65,691,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	687,778,886	0	0	687,778,886	672,828,886	0	0	672,828,886
<i>Total Excluding Arrears</i>	687,778,886	0	0	687,778,886	672,828,886	0	0	672,828,886
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 104	687,778,886	0	0	687,778,886	672,828,886	0	0	672,828,886
<i>Total Excluding Arrears</i>	687,778,886	0	0	687,778,886	672,828,886	0	0	672,828,886

Vote: 105 Law Reform Commission

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1224 Reform and Revision of laws							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	4,073,397	1,715,218	0	5,788,615	4,073,397	3,606,354	7,679,751
Total Recurrent Budget Estimates for Programme	4,073,397	1,715,218	0	5,788,615	4,073,397	3,606,354	7,679,751
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 24	5,788,615	0	0	5,788,615	7,679,751	0	7,679,751
Total Excluding Arrears	5,679,751	0	0	5,679,751	7,679,751	0	7,679,751
Programme :1225 General administration, planning, policy and support services							
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0356 Law Reform Commision	200,020	0	0	200,020	0	0	0
1668 Retooling the Uganda Law Reform Commission	0	0	0	0	200,020	0	200,020
Total Development Budget Estimates for Programme	200,020	0	0	200,020	200,020	0	200,020
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 25	200,020	0	0	200,020	200,020	0	200,020
Total Excluding Arrears	200,020	0	0	200,020	200,020	0	200,020
Total Vote 105	5,988,635	0	0	5,988,635	7,879,771	0	7,879,771
Total Excluding Arrears	5,879,771	0	0	5,879,771	7,879,771	0	7,879,771

Vote: 105 Law Reform Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,679,751	0	0	5,679,751	7,679,751	0	7,679,751
211103 Allowances (Inc. Casuals, Temporary)	182,616	0	0	182,616	1,504,889	0	1,504,889
211104 Statutory salaries	4,073,397	0	0	4,073,397	4,073,397	0	4,073,397
212101 Social Security Contributions	407,340	0	0	407,340	407,340	0	407,340
212102 Pension for General Civil Service	75,387	0	0	75,387	75,387	0	75,387
213001 Medical expenses (To employees)	100	0	0	100	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	100	0	0	100	5,000	0	5,000
213004 Gratuity Expenses	82,000	0	0	82,000	82,000	0	82,000
221001 Advertising and Public Relations	5,000	0	0	5,000	25,000	0	25,000
221002 Workshops and Seminars	120,000	0	0	120,000	120,000	0	120,000
221003 Staff Training	5,000	0	0	5,000	5,000	0	5,000
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	1,961	0	0	1,961	1,961	0	1,961
221006 Commissions and related charges	150,000	0	0	150,000	200,000	0	200,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	40,000	0	40,000
221009 Welfare and Entertainment	14,851	0	0	14,851	24,851	0	24,851
221011 Printing, Stationery, Photocopying and Binding	13,500	0	0	13,500	81,227	0	81,227
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	5,000
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	5,000
221017 Subscriptions	5,000	0	0	5,000	5,000	0	5,000
221020 IPPS Recurrent Costs	5,000	0	0	5,000	5,000	0	5,000
222001 Telecommunications	5,000	0	0	5,000	25,000	0	25,000
222002 Postage and Courier	500	0	0	500	1,000	0	1,000
222003 Information and communications technology (ICT)	16,500	0	0	16,500	16,500	0	16,500
223003 Rent – (Produced Assets) to private entities	180,000	0	0	180,000	315,000	0	315,000
223005 Electricity	76,754	0	0	76,754	76,754	0	76,754
224004 Cleaning and Sanitation	60,000	0	0	60,000	50,000	0	50,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	100,000	0	100,000
227001 Travel inland	40,999	0	0	40,999	67,273	0	67,273
227002 Travel abroad	15,000	0	0	15,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	155,000	0	155,000
228001 Maintenance - Civil	500	0	0	500	3,000	0	3,000
228002 Maintenance - Vehicles	38,246	0	0	38,246	118,172	0	118,172
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	15,000	0	15,000
Investment (Capital Purchases)	200,020	0	0	200,020	200,020	0	200,020
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0
312203 Furniture & Fixtures	50,020	0	0	50,020	51,020	0	51,020

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312213 ICT Equipment	0	0	0	0	149,000	0	149,000
Arrears	108,864	0	0	108,864	0	0	0
321608 General Public Service Pension arrears (Budgeting)	108,864	0	0	108,864	0	0	0
Grand Total Vote 105	5,988,635	0	0	5,988,635	7,879,771	0	7,879,771
<i>Total Excluding Arrears</i>	5,879,771	0	0	5,879,771	7,879,771	0	7,879,771

Vote: 105 Law Reform Commission

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1224 Reform and Revision of laws

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122401 Reform and simplification of laws								
211104 Statutory salaries	3,521,646	0	0	3,521,646	3,521,646	0	0	3,521,646
212101 Social Security Contributions	0	352,165	0	352,165	0	352,165	0	352,165
227001 Travel inland	0	17,273	0	17,273	0	17,273	0	17,273
Total Cost of Output 01	3,521,646	369,438	0	3,891,084	3,521,646	369,438	0	3,891,084
Output 122402 Revision of laws								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	250,000	0	250,000
211104 Statutory salaries	135,000	0	0	135,000	135,000	0	0	135,000
212101 Social Security Contributions	0	13,500	0	13,500	0	13,500	0	13,500
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221006 Commissions and related charges	0	150,000	0	150,000	0	150,000	0	150,000
Total Cost of Output 02	135,000	163,500	0	298,500	135,000	463,500	0	598,500
Output 122403 Publication and translation of laws								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	13,500	0	13,500	0	13,500	0	13,500
Total Cost of Output 03	0	13,500	0	13,500	0	213,500	0	213,500
Output 122404 Capacity building to revise and reform laws								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	285,000	0	285,000
221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 04	0	10,000	0	10,000	0	300,000	0	300,000
Output 122405 Advocacy for Law Reform								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	200,000	0	200,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 05	0	5,000	0	5,000	0	205,000	0	205,000
Output 122406 LRC Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	182,616	0	182,616	0	569,889	0	569,889
211104 Statutory salaries	416,751	0	0	416,751	416,751	0	0	416,751
212101 Social Security Contributions	0	41,675	0	41,675	0	41,675	0	41,675
212102 Pension for General Civil Service	0	75,387	0	75,387	0	75,387	0	75,387
213001 Medical expenses (To employees)	0	100	0	100	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	100	0	100	0	5,000	0	5,000
213004 Gratuity Expenses	0	82,000	0	82,000	0	82,000	0	82,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000

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221002 Workshops and Seminars	0	120,000	0	120,000	0	70,000	0	70,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	1,961	0	1,961	0	1,961	0	1,961
221006 Commissions and related charges	0	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	14,851	0	14,851	0	24,851	0	24,851
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	67,727	0	67,727
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	0	5,000
221017 Subscriptions	0	5,000	0	5,000	0	5,000	0	5,000
221020 IPPS Recurrent Costs	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	5,000	0	5,000	0	25,000	0	25,000
222002 Postage and Courier	0	500	0	500	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	16,500	0	16,500	0	16,500	0	16,500
223003 Rent – (Produced Assets) to private entities	0	180,000	0	180,000	0	310,000	0	310,000
223005 Electricity	0	76,754	0	76,754	0	76,754	0	76,754
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	100,000	0	100,000
227001 Travel inland	0	23,726	0	23,726	0	50,000	0	50,000
227002 Travel abroad	0	15,000	0	15,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	155,000	0	155,000
228001 Maintenance - Civil	0	500	0	500	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	38,246	0	38,246	0	118,172	0	118,172
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	15,000	0	15,000
Total Cost of Output 06	416,751	1,044,916	0	1,461,667	416,751	2,054,916	0	2,471,667
Total Cost Of Outputs Provided	4,073,397	1,606,354	0	5,679,751	4,073,397	3,606,354	0	7,679,751
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122499 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	108,864	0	108,864	0	0	0	0
Total Cost of Output 99	0	108,864	0	108,864	0	0	0	0
Total Cost Of Arrears	0	108,864	0	108,864	0	0	0	0
Total Cost for SubProgramme 01	4,073,397	1,715,218	0	5,788,615	4,073,397	3,606,354	0	7,679,751
<i>Total Excluding Arrears</i>	4,073,397	1,606,354	0	5,679,751	4,073,397	3,606,354	0	7,679,751

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 24	5,788,615	0	0	5,788,615	7,679,751	0	0	7,679,751
<i>Total Excluding Arrears</i>	5,679,751	0	0	5,679,751	7,679,751	0	0	7,679,751

Programme :1225 General administration, planning, policy and support services

Development Budget Estimates

Vote: 105 Law Reform Commission

Project 0356 Law Reform Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 122576 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0	0
<i>Total Cost Of Output 122576</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 122578 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	50,020	0	0	50,020	0	0	0	0
<i>Total Cost Of Output 122578</i>	<i>50,020</i>	<i>0</i>	<i>0</i>	<i>50,020</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>200,020</i>	<i>0</i>	<i>0</i>	<i>200,020</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0356</i>	<i>200,020</i>	<i>0</i>	<i>0</i>	<i>200,020</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>200,020</i>	<i>0</i>	<i>0</i>	<i>200,020</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1668 Retooling the Uganda Law Reform Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 122576 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	149,000	0	0	149,000
<i>Total Cost Of Output 122576</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>149,000</i>	<i>0</i>	<i>0</i>	<i>149,000</i>
<i>Output 122578 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	51,020	0	0	51,020
<i>Total Cost Of Output 122578</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>51,020</i>	<i>0</i>	<i>0</i>	<i>51,020</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,020</i>	<i>0</i>	<i>0</i>	<i>200,020</i>
<i>Total Cost for Project: 1668</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,020</i>	<i>0</i>	<i>0</i>	<i>200,020</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,020</i>	<i>0</i>	<i>0</i>	<i>200,020</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 25	200,020	0	0	200,020	200,020	0	0	200,020
<i>Total Excluding Arrears</i>	<i>200,020</i>	<i>0</i>	<i>0</i>	<i>200,020</i>	<i>200,020</i>	<i>0</i>	<i>0</i>	<i>200,020</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 105	5,988,635	0	0	5,988,635	7,879,771	0	0	7,879,771
<i>Total Excluding Arrears</i>	<i>5,879,771</i>	<i>0</i>	<i>0</i>	<i>5,879,771</i>	<i>7,879,771</i>	<i>0</i>	<i>0</i>	<i>7,879,771</i>

Vote: 106 Uganda Human Rights Commission

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1238 General Administration and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Finance and Administration	0	0	0	0	6,594,849	11,269,719	17,864,568
Total Recurrent Budget Estimates for Programme	0	0	0	0	6,594,849	11,269,719	17,864,568
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1670 Retooling the Uganda Human Rights Commission	0	0	0	0	51,797	0	51,797
Total Development Budget Estimates for Programme	0	0	0	0	51,797	0	51,797
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 38	0	0	0	0	17,916,366	0	17,916,366
Total Excluding Arrears	0	0	0	0	17,538,723	0	17,538,723
Programme :1253 Protection and Promotion of Human Rights							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Statutory	6,594,849	13,147,133	0	19,741,982	0	0	0
03 Complaints, Investigations and Legal Services	0	0	0	0	0	85,000	85,000
04 Research, Education and Documentation	0	0	0	0	0	631,261	631,261
05 Monitoring of State of Human Rights	0	0	0	0	0	647,563	647,563
Total Recurrent Budget Estimates for Programme	6,594,849	13,147,133	0	19,741,982	0	1,363,824	1,363,824
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0358 Support to Human Rights	51,797	0	0	51,797	0	0	0
Total Development Budget Estimates for Programme	51,797	0	0	51,797	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 53	19,793,779	0	0	19,793,779	1,363,824	0	1,363,824
Total Excluding Arrears	18,902,547	0	0	18,902,547	1,363,824	0	1,363,824
Total Vote 106	19,793,779	0	0	19,793,779	19,280,189	0	19,280,189
Total Excluding Arrears	18,902,547	0	0	18,902,547	18,902,547	0	18,902,547

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	18,850,750	0	0	18,850,750	18,850,750	0	18,850,750
211103 Allowances (Inc. Casuals, Temporary)	3,221,449	0	0	3,221,449	3,134,810	0	3,134,810
211104 Statutory salaries	6,594,849	0	0	6,594,849	6,594,849	0	6,594,849
212101 Social Security Contributions	932,075	0	0	932,075	920,000	0	920,000
213001 Medical expenses (To employees)	270,000	0	0	270,000	360,000	0	360,000
213002 Incapacity, death benefits and funeral expenses	21,000	0	0	21,000	3,000	0	3,000
213004 Gratuity Expenses	1,957,409	0	0	1,957,409	1,978,455	0	1,978,455
221001 Advertising and Public Relations	514,929	0	0	514,929	436,300	0	436,300
221002 Workshops and Seminars	228,173	0	0	228,173	786,703	0	786,703
221003 Staff Training	259,668	0	0	259,668	65,294	0	65,294
221004 Recruitment Expenses	24,000	0	0	24,000	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	54,600	0	0	54,600	9,600	0	9,600
221007 Books, Periodicals & Newspapers	6,897	0	0	6,897	6,397	0	6,397
221008 Computer supplies and Information Technology (IT)	49,430	0	0	49,430	109,430	0	109,430
221009 Welfare and Entertainment	61,454	0	0	61,454	45,160	0	45,160
221011 Printing, Stationery, Photocopying and Binding	242,295	0	0	242,295	219,324	0	219,324
221012 Small Office Equipment	17,000	0	0	17,000	21,000	0	21,000
221014 Bank Charges and other Bank related costs	0	0	0	0	20,000	0	20,000
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	5,000
221017 Subscriptions	106,630	0	0	106,630	103,220	0	103,220
221020 IPPS Recurrent Costs	0	0	0	0	2,000	0	2,000
222001 Telecommunications	72,000	0	0	72,000	45,000	0	45,000
222002 Postage and Courier	7,950	0	0	7,950	7,950	0	7,950
222003 Information and communications technology (ICT)	306,349	0	0	306,349	149,849	0	149,849
223002 Rates	12,000	0	0	12,000	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	2,249,530	0	0	2,249,530	2,184,730	0	2,184,730
223004 Guard and Security services	265,200	0	0	265,200	122,000	0	122,000
223005 Electricity	97,960	0	0	97,960	97,960	0	97,960
223006 Water	30,780	0	0	30,780	30,780	0	30,780
224004 Cleaning and Sanitation	64,260	0	0	64,260	64,260	0	64,260
225001 Consultancy Services- Short term	55,118	0	0	55,118	100,000	0	100,000
227001 Travel inland	604,572	0	0	604,572	606,559	0	606,559
227002 Travel abroad	51,976	0	0	51,976	51,976	0	51,976
227004 Fuel, Lubricants and Oils	150,138	0	0	150,138	169,487	0	169,487
228001 Maintenance - Civil	31,520	0	0	31,520	31,520	0	31,520
228002 Maintenance - Vehicles	266,538	0	0	266,538	252,138	0	252,138
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	0	18,000	18,000	0	18,000
282105 Court Awards	0	0	0	0	80,000	0	80,000

Vote: 106 Uganda Human Rights Commission

<i>Investment (Capital Purchases)</i>	51,797	0	0	51,797	51,797	0	51,797
312202 Machinery and Equipment	30,000	0	0	30,000	30,000	0	30,000
312203 Furniture & Fixtures	21,797	0	0	21,797	21,797	0	21,797
<i>Arrears</i>	891,232	0	0	891,232	377,642	0	377,642
321605 Domestic arrears (Budgeting)	891,232	0	0	891,232	377,642	0	377,642
Grand Total Vote 106	19,793,779	0	0	19,793,779	19,280,189	0	19,280,189
<i>Total Excluding Arrears</i>	18,902,547	0	0	18,902,547	18,902,547	0	18,902,547

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1238 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 06 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123801 Regional and field Office Management								
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	72,000	0	72,000
223004 Guard and Security services	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	156,000	0	156,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,487	0	15,487
Total Cost of Output 01	0	0	0	0	0	263,487	0	263,487
Output 123802 Administration, Finance and Accounts								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	3,134,810	0	3,134,810
211104 Statutory salaries	0	0	0	0	6,594,849	0	0	6,594,849
212101 Social Security Contributions	0	0	0	0	0	920,000	0	920,000
213004 Gratuity Expenses	0	0	0	0	0	1,978,455	0	1,978,455
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	19,382	0	19,382
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	9,600	0	9,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,897	0	3,897
221009 Welfare and Entertainment	0	0	0	0	0	35,160	0	35,160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	120,270	0	120,270
221012 Small Office Equipment	0	0	0	0	0	7,000	0	7,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	0	0	0	0	5,000	0	5,000
221017 Subscriptions	0	0	0	0	0	78,630	0	78,630
222002 Postage and Courier	0	0	0	0	0	7,950	0	7,950
223002 Rates	0	0	0	0	0	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	2,112,730	0	2,112,730
223004 Guard and Security services	0	0	0	0	0	102,000	0	102,000
223005 Electricity	0	0	0	0	0	97,960	0	97,960
223006 Water	0	0	0	0	0	30,780	0	30,780
224004 Cleaning and Sanitation	0	0	0	0	0	64,260	0	64,260
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	0	65,000	0	65,000
227002 Travel abroad	0	0	0	0	0	51,976	0	51,976
227004 Fuel, Lubricants and Oils	0	0	0	0	0	154,000	0	154,000
228001 Maintenance - Civil	0	0	0	0	0	31,520	0	31,520
228002 Maintenance - Vehicles	0	0	0	0	0	252,138	0	252,138
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	18,000	0	18,000

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282105 Court Awards	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 02	0	0	0	0	6,594,849	9,532,517	0	16,127,366
Output 123803 Planning, Coordination and M & E								
221002 Workshops and Seminars	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	0	0	55,000	0	55,000
Total Cost of Output 03	0	0	0	0	0	80,000	0	80,000
Output 123804 Internal Audit Services								
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221017 Subscriptions	0	0	0	0	0	2,100	0	2,100
227001 Travel inland	0	0	0	0	0	45,900	0	45,900
Total Cost of Output 04	0	0	0	0	0	50,000	0	50,000
Output 123805 ICT Services								
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	109,430	0	109,430
222001 Telecommunications	0	0	0	0	0	45,000	0	45,000
222003 Information and communications technology (ICT)	0	0	0	0	0	78,349	0	78,349
Total Cost of Output 05	0	0	0	0	0	252,779	0	252,779
Output 123806 Procurement and Disposal Unit								
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 06	0	0	0	0	0	5,000	0	5,000
Output 123807 Public Relations								
221001 Advertising and Public Relations	0	0	0	0	0	196,000	0	196,000
Total Cost of Output 07	0	0	0	0	0	196,000	0	196,000
Output 123819 Human Resource Management								
213001 Medical expenses (To employees)	0	0	0	0	0	360,000	0	360,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	65,294	0	65,294
221004 Recruitment Expenses	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
221020 IPPS Recurrent Costs	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 19	0	0	0	0	0	502,294	0	502,294
Output 123820 Records Management Services								
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 20	0	0	0	0	0	10,000	0	10,000
Total Cost Of Outputs Provided	0	0	0	0	6,594,849	10,892,077	0	17,486,926

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123899 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	377,642	0	377,642
Total Cost of Output 99	0	0	0	0	0	377,642	0	377,642
Total Cost Of Arrears	0	0	0	0	0	377,642	0	377,642
Total Cost for SubProgramme 06	0	0	0	0	6,594,849	11,269,719	0	17,864,568
<i>Total Excluding Arrears</i>	0	0	0	0	6,594,849	10,892,077	0	17,486,926

Development Budget Estimates

Project 1670 Retooling the Uganda Human Rights Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123876 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 123876	0	0	0	0	30,000	0	0	30,000
Output 123878 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	21,797	0	0	21,797
Total Cost Of Output 123878	0	0	0	0	21,797	0	0	21,797
Total Cost for Capital Purchases	0	0	0	0	51,797	0	0	51,797
Total Cost for Project: 1670	0	0	0	0	51,797	0	0	51,797
<i>Total Excluding Arrears</i>	0	0	0	0	51,797	0	0	51,797
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 38	0	0	0	0	17,916,366	0	0	17,916,366
<i>Total Excluding Arrears</i>	0	0	0	0	17,538,723	0	0	17,538,723

Programme :1253 Protection and Promotion of Human Rights

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125301 Investigation and resolution of Complaints								
221002 Workshops and Seminars	0	35,231	0	35,231	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,259	0	1,259	0	0	0	0
227001 Travel inland	0	18,510	0	18,510	0	0	0	0
Total Cost of Output 01	0	55,000	0	55,000	0	0	0	0
Output 125302 Human Rights education								
221001 Advertising and Public Relations	0	389,000	0	389,000	0	0	0	0
221002 Workshops and Seminars	0	70,000	0	70,000	0	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	45,000	0	45,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	0	0	0
221009 Welfare and Entertainment	0	24,000	0	24,000	0	0	0	0
221017 Subscriptions	0	28,000	0	28,000	0	0	0	0
222003 Information and communications technology (ICT)	0	228,000	0	228,000	0	0	0	0
227001 Travel inland	0	245,530	0	245,530	0	0	0	0
Total Cost of Output 02	0	1,122,530	0	1,122,530	0	0	0	0

Output 125303 Monitoring compliance with human rights standards and treaties ratified by Uganda

221001 Advertising and Public Relations	0	92,650	0	92,650	0	0	0	0
221002 Workshops and Seminars	0	91,560	0	91,560	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	104,766	0	104,766	0	0	0	0
227001 Travel inland	0	100,200	0	100,200	0	0	0	0
Total Cost of Output 03	0	389,176	0	389,176	0	0	0	0

Output 125305 Administration and support services

211103 Allowances (Inc. Casuals, Temporary)	0	3,221,449	0	3,221,449	0	0	0	0
211104 Statutory salaries	6,594,849	0	0	6,594,849	0	0	0	0
212101 Social Security Contributions	0	932,075	0	932,075	0	0	0	0
213001 Medical expenses (To employees)	0	270,000	0	270,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0	0
213004 Gratuity Expenses	0	1,957,409	0	1,957,409	0	0	0	0
221001 Advertising and Public Relations	0	33,279	0	33,279	0	0	0	0
221002 Workshops and Seminars	0	9,382	0	9,382	0	0	0	0
221003 Staff Training	0	16,668	0	16,668	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	9,600	0	9,600	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,897	0	3,897	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	9,430	0	9,430	0	0	0	0
221009 Welfare and Entertainment	0	35,160	0	35,160	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	120,270	0	120,270	0	0	0	0
221012 Small Office Equipment	0	7,000	0	7,000	0	0	0	0
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	0	0	0
221017 Subscriptions	0	78,630	0	78,630	0	0	0	0
222001 Telecommunications	0	72,000	0	72,000	0	0	0	0
222002 Postage and Courier	0	7,950	0	7,950	0	0	0	0
222003 Information and communications technology (ICT)	0	78,349	0	78,349	0	0	0	0
223002 Rates	0	12,000	0	12,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,112,730	0	2,112,730	0	0	0	0
223004 Guard and Security services	0	164,400	0	164,400	0	0	0	0
223005 Electricity	0	97,960	0	97,960	0	0	0	0
223006 Water	0	30,780	0	30,780	0	0	0	0
224004 Cleaning and Sanitation	0	64,260	0	64,260	0	0	0	0
225001 Consultancy Services- Short term	0	55,118	0	55,118	0	0	0	0
227001 Travel inland	0	65,000	0	65,000	0	0	0	0
227002 Travel abroad	0	51,976	0	51,976	0	0	0	0
227004 Fuel, Lubricants and Oils	0	130,138	0	130,138	0	0	0	0

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228001 Maintenance - Civil	0	31,520	0	31,520	0	0	0	0
228002 Maintenance - Vehicles	0	252,138	0	252,138	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	18,000	0	18,000	0	0	0	0
Total Cost of Output 05	6,594,849	9,954,569	0	16,549,418	0	0	0	0

Output 125307 Uganda Human Rights Commission Services enhanced at regional and national level

223003 Rent – (Produced Assets) to private entities	0	136,800	0	136,800	0	0	0	0
223004 Guard and Security services	0	100,800	0	100,800	0	0	0	0
227001 Travel inland	0	109,332	0	109,332	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	14,400	0	14,400	0	0	0	0
Total Cost of Output 07	0	381,332	0	381,332	0	0	0	0

Output 125308 Enhanced planning, program coordination, monitoring and evaluation.

221002 Workshops and Seminars	0	22,000	0	22,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0	0
227001 Travel inland	0	66,000	0	66,000	0	0	0	0
Total Cost of Output 08	0	100,000	0	100,000	0	0	0	0

Output 125319 Human Resource Management Services

213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	193,000	0	193,000	0	0	0	0
221004 Recruitment Expenses	0	24,000	0	24,000	0	0	0	0
221009 Welfare and Entertainment	0	2,294	0	2,294	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 19	0	243,294	0	243,294	0	0	0	0

Output 125320 Records Management Services

221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 20	0	10,000	0	10,000	0	0	0	0
Total Cost Of Outputs Provided	6,594,849	12,255,901	0	18,850,750	0	0	0	0

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 125399 Arrears

321605 Domestic arrears (Budgeting)	0	891,232	0	891,232	0	0	0	0
Total Cost of Output 99	0	891,232	0	891,232	0	0	0	0
Total Cost Of Arrears	0	891,232	0	891,232	0	0	0	0
Total Cost for SubProgramme 01	6,594,849	13,147,133	0	19,741,982	0	0	0	0
<i>Total Excluding Arrears</i>	6,594,849	12,255,901	0	18,850,750	0	0	0	0

SubProgramme 03 Complaints, Investigations and Legal Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 125301 Investigation and resolution of Complaints

221002 Workshops and Seminars	0	0	0	0	0	34,000	0	34,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,054	0	2,054
221017 Subscriptions	0	0	0	0	0	8,350	0	8,350

Vote: 106 Uganda Human Rights Commission

227001 Travel inland	0	0	0	0	0	40,596	0	40,596
Total Cost of Output 01	0	0	0	0	0	85,000	0	85,000
Total Cost Of Outputs Provided	0	0	0	0	0	85,000	0	85,000
Total Cost for SubProgramme 03	0	0	0	0	0	85,000	0	85,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	85,000	0	85,000

SubProgramme 04 Research, Education and Documentation

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125302 Human Rights education								
221001 Advertising and Public Relations	0	0	0	0	0	105,000	0	105,000
221002 Workshops and Seminars	0	0	0	0	0	376,121	0	376,121
222003 Information and communications technology (ICT)	0	0	0	0	0	36,000	0	36,000
Total Cost of Output 02	0	0	0	0	0	517,121	0	517,121
Output 125309 Research Undertaken								
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
221017 Subscriptions	0	0	0	0	0	12,140	0	12,140
222003 Information and communications technology (ICT)	0	0	0	0	0	35,500	0	35,500
Total Cost of Output 09	0	0	0	0	0	114,140	0	114,140
Total Cost Of Outputs Provided	0	0	0	0	0	631,261	0	631,261
Total Cost for SubProgramme 04	0	0	0	0	0	631,261	0	631,261
<i>Total Excluding Arrears</i>	0	0	0	0	0	631,261	0	631,261

SubProgramme 05 Monitoring of State of Human Rights

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125303 Monitoring compliance with human rights standards and treaties ratified by Uganda								
221002 Workshops and Seminars	0	0	0	0	0	131,759	0	131,759
227001 Travel inland	0	0	0	0	0	172,563	0	172,563
Total Cost of Output 03	0	0	0	0	0	304,322	0	304,322
Output 125310 Annual Report Produced								
221001 Advertising and Public Relations	0	0	0	0	0	95,300	0	95,300
221002 Workshops and Seminars	0	0	0	0	0	108,442	0	108,442
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	83,000	0	83,000

Vote: 106 Uganda Human Rights Commission

227001 Travel inland	0	0	0	0	0	56,500	0	56,500
Total Cost of Output 10	0	0	0	0	0	343,242	0	343,242
Total Cost Of Outputs Provided	0	0	0	0	0	647,563	0	647,563
Total Cost for SubProgramme 05	0	0	0	0	0	647,563	0	647,563
<i>Total Excluding Arrears</i>	0	0	0	0	0	647,563	0	647,563

Development Budget Estimates

Project 0358 Support to Human Rights

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 125377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 125377	30,000	0	0	30,000	0	0	0	0
Output 125378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	21,797	0	0	21,797	0	0	0	0
Total Cost Of Output 125378	21,797	0	0	21,797	0	0	0	0
Total Cost for Capital Purchases	51,797	0	0	51,797	0	0	0	0
Total Cost for Project: 0358	51,797	0	0	51,797	0	0	0	0
<i>Total Excluding Arrears</i>	51,797	0	0	51,797	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	19,793,779	0	0	19,793,779	1,363,824	0	0	1,363,824
<i>Total Excluding Arrears</i>	18,902,547	0	0	18,902,547	1,363,824	0	0	1,363,824
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 106	19,793,779	0	0	19,793,779	19,280,189	0	0	19,280,189
<i>Total Excluding Arrears</i>	18,902,547	0	0	18,902,547	18,902,547	0	0	18,902,547

Vote: 107 Uganda AIDS Commission

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0851 HIV/AIDS Services Coordination							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Statutory	1,319,680	7,394,437	0	8,714,117	1,319,680	7,922,246	9,241,926
Total Recurrent Budget Estimates for Programme	1,319,680	7,394,437	0	8,714,117	1,319,680	7,922,246	9,241,926
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0359 UAC Secretariat	7,809	0	0	7,809	0	0	0
1634 Retooling of Uganda AIDS Commission	0	0	0	0	1,850,000	0	1,850,000
Total Development Budget Estimates for Programme	7,809	0	0	7,809	1,850,000	0	1,850,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	8,721,926	0	0	8,721,926	11,091,926	0	11,091,926
Total Excluding Arrears	8,721,926	0	0	8,721,926	11,091,926	0	11,091,926
Total Vote 107	8,721,926	0	0	8,721,926	11,091,926	0	11,091,926
Total Excluding Arrears	8,721,926	0	0	8,721,926	11,091,926	0	11,091,926

Vote: 107 Uganda AIDS Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,914,117	0	0	7,914,117	8,441,926	0	8,441,926
211102 Contract Staff Salaries	1,319,680	0	0	1,319,680	1,319,680	0	1,319,680
211103 Allowances (Inc. Casuals, Temporary)	2,259,695	0	0	2,259,695	2,309,543	0	2,309,543
212101 Social Security Contributions	424,024	0	0	424,024	407,140	0	407,140
213001 Medical expenses (To employees)	200,000	0	0	200,000	166,900	0	166,900
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	16,000	0	16,000
213004 Gratuity Expenses	688,441	0	0	688,441	626,840	0	626,840
221001 Advertising and Public Relations	227,910	0	0	227,910	226,479	0	226,479
221002 Workshops and Seminars	694,851	0	0	694,851	843,021	0	843,021
221003 Staff Training	38,588	0	0	38,588	42,100	0	42,100
221004 Recruitment Expenses	5,000	0	0	5,000	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	7,280	0	7,280
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	10,000	0	10,000
221009 Welfare and Entertainment	425,924	0	0	425,924	520,733	0	520,733
221011 Printing, Stationery, Photocopying and Binding	153,114	0	0	153,114	198,300	0	198,300
221016 IFMS Recurrent costs	65,000	0	0	65,000	72,000	0	72,000
221017 Subscriptions	5,000	0	0	5,000	10,000	0	10,000
222001 Telecommunications	85,000	0	0	85,000	85,000	0	85,000
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	5,000
223002 Rates	3,216	0	0	3,216	4,500	0	4,500
223004 Guard and Security services	30,240	0	0	30,240	30,240	0	30,240
223005 Electricity	34,000	0	0	34,000	34,000	0	34,000
223006 Water	4,250	0	0	4,250	5,000	0	5,000
224004 Cleaning and Sanitation	30,360	0	0	30,360	30,360	0	30,360
225001 Consultancy Services- Short term	113,350	0	0	113,350	113,204	0	113,204
226001 Insurances	4,500	0	0	4,500	4,500	0	4,500
227001 Travel inland	449,254	0	0	449,254	736,200	0	736,200
227002 Travel abroad	35,864	0	0	35,864	30,684	0	30,684
227004 Fuel, Lubricants and Oils	305,856	0	0	305,856	306,222	0	306,222
228002 Maintenance - Vehicles	195,000	0	0	195,000	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	78,000	0	0	78,000	75,000	0	75,000
Grants, Transfers and Subsidies (Outputs Funded)	800,000	0	0	800,000	800,000	0	800,000
263106 Other Current grants (Current)	800,000	0	0	800,000	800,000	0	800,000
Investment (Capital Purchases)	7,809	0	0	7,809	1,850,000	0	1,850,000
312101 Non-Residential Buildings	0	0	0	0	350,000	0	350,000
312201 Transport Equipment	0	0	0	0	1,500,000	0	1,500,000
312203 Furniture & Fixtures	2,309	0	0	2,309	0	0	0

Vote: 107 Uganda AIDS Commission

312213 ICT Equipment	5,500	0	0	5,500	0	0	0
Grand Total Vote 107	8,721,926	0	0	8,721,926	11,091,926	0	11,091,926
<i>Total Excluding Arrears</i>	8,721,926	0	0	8,721,926	11,091,926	0	11,091,926

Vote: 107 Uganda AIDS Commission

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0851 HIV/AIDS Services Coordination

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085101 Management and Administrative support services								
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	7,280	0	7,280
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	425,924	0	425,924	0	520,733	0	520,733
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	0	30,000
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	72,000	0	72,000
222001 Telecommunications	0	85,000	0	85,000	0	85,000	0	85,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223002 Rates	0	3,216	0	3,216	0	4,500	0	4,500
223004 Guard and Security services	0	30,240	0	30,240	0	30,240	0	30,240
223005 Electricity	0	34,000	0	34,000	0	34,000	0	34,000
223006 Water	0	4,250	0	4,250	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	30,360	0	30,360	0	30,360	0	30,360
225001 Consultancy Services- Short term	0	53,500	0	53,500	0	13,104	0	13,104
226001 Insurances	0	4,500	0	4,500	0	4,500	0	4,500
227001 Travel inland	0	25,000	0	25,000	0	36,000	0	36,000
227002 Travel abroad	0	35,864	0	35,864	0	30,684	0	30,684
227004 Fuel, Lubricants and Oils	0	305,856	0	305,856	0	306,222	0	306,222
228002 Maintenance - Vehicles	0	195,000	0	195,000	0	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	78,000	0	78,000	0	75,000	0	75,000
Total Cost of Output 01	0	1,428,710	0	1,428,710	0	1,499,623	0	1,499,623
Output 085102 Advocacy, Strategic Information and Knowledge management								
221001 Advertising and Public Relations	0	207,000	0	207,000	0	210,000	0	210,000
221002 Workshops and Seminars	0	266,000	0	266,000	0	262,500	0	262,500
221011 Printing, Stationery, Photocopying and Binding	0	42,919	0	42,919	0	32,500	0	32,500
221017 Subscriptions	0	0	0	0	0	0	0	0
227001 Travel inland	0	94,000	0	94,000	0	245,000	0	245,000
Total Cost of Output 02	0	609,919	0	609,919	0	750,000	0	750,000
Output 085104 Major policies, guidelines, strategic plans								
221002 Workshops and Seminars	0	235,500	0	235,500	0	223,000	0	223,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	35,000	0	35,000
227001 Travel inland	0	35,500	0	35,500	0	50,000	0	50,000
Total Cost of Output 04	0	303,000	0	303,000	0	308,000	0	308,000

Vote: 107 Uganda AIDS Commission

Output 085105 Monitoring and Evaluation

221001 Advertising and Public Relations	0	20,910	0	20,910	0	16,479	0	16,479
221002 Workshops and Seminars	0	82,000	0	82,000	0	102,521	0	102,521
221011 Printing, Stationery, Photocopying and Binding	0	30,196	0	30,196	0	20,800	0	20,800
225001 Consultancy Services- Short term	0	59,850	0	59,850	0	70,000	0	70,000
227001 Travel inland	0	90,104	0	90,104	0	90,200	0	90,200
Total Cost of Output 05	0	283,060	0	283,060	0	300,000	0	300,000

Output 085106 HIV/AIDS Mainstreaming

221002 Workshops and Seminars	0	111,351	0	111,351	0	255,000	0	255,000
221011 Printing, Stationery, Photocopying and Binding	0	17,999	0	17,999	0	80,000	0	80,000
227001 Travel inland	0	204,650	0	204,650	0	315,000	0	315,000
Total Cost of Output 06	0	334,000	0	334,000	0	650,000	0	650,000

Output 085119 Human Resource Management Services

211102 Contract Staff Salaries	1,319,680	0	0	1,319,680	1,319,680	0	0	1,319,680
211103 Allowances (Inc. Casuals, Temporary)	0	2,259,695	0	2,259,695	0	2,309,543	0	2,309,543
212101 Social Security Contributions	0	424,024	0	424,024	0	407,140	0	407,140
213001 Medical expenses (To employees)	0	200,000	0	200,000	0	166,900	0	166,900
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	16,000	0	16,000
213004 Gratuity Expenses	0	688,441	0	688,441	0	626,840	0	626,840
221003 Staff Training	0	38,588	0	38,588	0	42,100	0	42,100
221004 Recruitment Expenses	0	5,000	0	5,000	0	6,000	0	6,000
221017 Subscriptions	0	5,000	0	5,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,100	0	30,100
Total Cost of Output 19	1,319,680	3,635,748	0	4,955,428	1,319,680	3,614,623	0	4,934,303
Total Cost Of Outputs Provided	1,319,680	6,594,437	0	7,914,117	1,319,680	7,122,246	0	8,441,926

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085151 NGO HIV/AIDS Activities

263106 Other Current grants (Current)	0	800,000	0	800,000	0	800,000	0	800,000
o/w Global Fund Country Coordinating Mechanism	0	800,000	0	800,000	0	0	0	0
o/w CCM subvention	0	0	0	0	0	800,000	0	800,000
Total Cost of Output 51	0	800,000	0	800,000	0	800,000	0	800,000
Total Cost Of Outputs Funded	0	800,000	0	800,000	0	800,000	0	800,000
Total Cost for SubProgramme 01	1,319,680	7,394,437	0	8,714,117	1,319,680	7,922,246	0	9,241,926
<i>Total Excluding Arrears</i>	1,319,680	7,394,437	0	8,714,117	1,319,680	7,922,246	0	9,241,926

Development Budget Estimates

Project 0359 UAC Secretariat

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 085176 Purchase of Office and ICT Equipment, including Software

312203 Furniture & Fixtures	2,309	0	0	2,309	0	0	0	0

Vote: 107 Uganda AIDS Commission

312213 ICT Equipment	5,500	0	0	5,500	0	0	0	0
Total Cost Of Output 085176	7,809	0	0	7,809	0	0	0	0
Total Cost for Capital Purchases	7,809	0	0	7,809	0	0	0	0
Total Cost for Project: 0359	7,809	0	0	7,809	0	0	0	0
Total Excluding Arrears	7,809	0	0	7,809	0	0	0	0

Project 1634 Retooling of Uganda AIDS Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	350,000	0	0	350,000
Total Cost Of Output 085172	0	0	0	0	350,000	0	0	350,000
Output 085175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost Of Output 085175	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost for Capital Purchases	0	0	0	0	1,850,000	0	0	1,850,000
Total Cost for Project: 1634	0	0	0	0	1,850,000	0	0	1,850,000
Total Excluding Arrears	0	0	0	0	1,850,000	0	0	1,850,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	8,721,926	0	0	8,721,926	11,091,926	0	0	11,091,926
Total Excluding Arrears	8,721,926	0	0	8,721,926	11,091,926	0	0	11,091,926
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 107	8,721,926	0	0	8,721,926	11,091,926	0	0	11,091,926
Total Excluding Arrears	8,721,926	0	0	8,721,926	11,091,926	0	0	11,091,926

Vote: 108 National Planning Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1325 Development Planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 National Planning	492,450	2,771,347	0	3,263,797	947,250	2,688,916	3,636,166
08 Sector Planning	1,545,660	1,660,100	0	3,205,760	1,255,260	1,649,562	2,904,822
09 Local Government Planning	319,800	736,777	0	1,056,577	327,000	875,614	1,202,614
Total Recurrent Budget Estimates for Programme	2,357,910	5,168,224	0	7,526,134	2,529,510	5,214,092	7,743,602
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 25	7,526,134	0	0	7,526,134	7,743,602	0	7,743,602
Total Excluding Arrears	7,526,134	0	0	7,526,134	7,743,602	0	7,743,602
Programme :1326 Development Performance							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 ICT	273,900	417,685	0	691,585	325,950	504,466	830,416
06 Governance	1,096,850	3,621,196	0	4,718,046	949,350	4,521,393	5,470,743
10 Research and Innovations	333,528	453,432	0	786,960	178,200	377,116	555,316
11 Monitoring and Evaluations	450,060	1,625,537	0	2,075,597	346,500	1,780,246	2,126,746
12 Macroeconomics	552,510	970,113	0	1,522,623	287,100	474,155	761,255
Total Recurrent Budget Estimates for Programme	2,706,848	7,087,963	0	9,794,811	2,087,100	7,657,374	9,744,474
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 26	9,794,811	0	0	9,794,811	9,744,474	0	9,744,474
Total Excluding Arrears	9,794,811	0	0	9,794,811	9,744,474	0	9,744,474
Programme :1327 General Management, Administration and Corporate Planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Head Quarters	2,313,287	3,467,213	0	5,780,500	2,384,152	2,457,011	4,841,163
02 Internal Audit Department	405,773	329,646	0	735,419	450,100	800,945	1,251,045
03 Finance	330,000	359,911	0	689,911	334,800	425,940	760,740
04 Human Resource and Administration	660,332	3,505,305	0	4,165,637	1,036,488	3,306,381	4,342,869
13 Corporate Planning	136,500	324,012	0	460,512	88,500	380,532	469,032
Total Recurrent Budget Estimates for Programme	3,845,892	7,986,087	0	11,831,979	4,294,040	7,370,809	11,664,849
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0361 National Planning Authority	4,414,168	0	0	4,414,168	0	0	0
1629 Retooling of National Planning Authority	0	0	0	0	4,414,168	0	4,414,168
Total Development Budget Estimates for Programme	4,414,168	0	0	4,414,168	4,414,168	0	4,414,168
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 27	16,246,147	0	0	16,246,147	16,079,017	0	16,079,017
Total Excluding Arrears	16,246,147	0	0	16,246,147	16,079,017	0	16,079,017
Total Vote 108	33,567,093	0	0	33,567,093	33,567,093	0	33,567,093
Total Excluding Arrears	33,567,093	0	0	33,567,093	33,567,093	0	33,567,093

Vote: 108 National Planning Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	29,752,925	0	0	29,752,925	29,712,925	0	29,712,925
211103 Allowances (Inc. Casuals, Temporary)	2,022,458	0	0	2,022,458	2,590,680	0	2,590,680
211104 Statutory salaries	8,910,650	0	0	8,910,650	8,910,650	0	8,910,650
212101 Social Security Contributions	825,765	0	0	825,765	938,800	0	938,800
212201 Social Security Contributions	164,043	0	0	164,043	0	0	0
213001 Medical expenses (To employees)	707,624	0	0	707,624	1,007,623	0	1,007,623
213002 Incapacity, death benefits and funeral expenses	181,600	0	0	181,600	251,600	0	251,600
213004 Gratuity Expenses	2,652,435	0	0	2,652,435	3,072,779	0	3,072,779
221001 Advertising and Public Relations	315,220	0	0	315,220	304,000	0	304,000
221002 Workshops and Seminars	2,531,600	0	0	2,531,600	1,931,100	0	1,931,100
221003 Staff Training	641,980	0	0	641,980	394,307	0	394,307
221004 Recruitment Expenses	59,287	0	0	59,287	100,600	0	100,600
221005 Hire of Venue (chairs, projector, etc)	50,400	0	0	50,400	100,800	0	100,800
221007 Books, Periodicals & Newspapers	42,124	0	0	42,124	84,960	0	84,960
221008 Computer supplies and Information Technology (IT)	256,750	0	0	256,750	96,000	0	96,000
221009 Welfare and Entertainment	1,192,704	0	0	1,192,704	1,611,901	0	1,611,901
221011 Printing, Stationery, Photocopying and Binding	838,207	0	0	838,207	943,846	0	943,846
221012 Small Office Equipment	17,300	0	0	17,300	18,800	0	18,800
221016 IFMS Recurrent costs	35,962	0	0	35,962	35,962	0	35,962
221017 Subscriptions	50,900	0	0	50,900	153,200	0	153,200
221020 IPPS Recurrent Costs	20,000	0	0	20,000	20,000	0	20,000
222001 Telecommunications	187,800	0	0	187,800	155,988	0	155,988
222002 Postage and Courier	3,800	0	0	3,800	6,200	0	6,200
223002 Rates	40,000	0	0	40,000	39,792	0	39,792
223004 Guard and Security services	115,200	0	0	115,200	150,268	0	150,268
223005 Electricity	45,620	0	0	45,620	100,000	0	100,000
223006 Water	16,400	0	0	16,400	40,000	0	40,000
225001 Consultancy Services- Short term	2,733,250	0	0	2,733,250	2,769,885	0	2,769,885
226002 Licenses	90,000	0	0	90,000	44,000	0	44,000
227001 Travel inland	946,875	0	0	946,875	1,375,805	0	1,375,805
227002 Travel abroad	2,715,212	0	0	2,715,212	1,292,912	0	1,292,912
227004 Fuel, Lubricants and Oils	1,077,059	0	0	1,077,059	847,850	0	847,850
228002 Maintenance - Vehicles	263,100	0	0	263,100	320,217	0	320,217
228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0	1,600	2,400	0	2,400
Investment (Capital Purchases)	3,814,168	0	0	3,814,168	3,854,168	0	3,854,168
312101 Non-Residential Buildings	423,168	0	0	423,168	2,119,168	0	2,119,168
312201 Transport Equipment	2,893,000	0	0	2,893,000	1,380,000	0	1,380,000
312202 Machinery and Equipment	0	0	0	0	95,000	0	95,000

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312203 Furniture & Fixtures	300,000	0	0	300,000	100,000	0	100,000
312213 ICT Equipment	198,000	0	0	198,000	160,000	0	160,000
Grand Total Vote 108	33,567,093	0	0	33,567,093	33,567,093	0	33,567,093
<i>Total Excluding Arrears</i>	33,567,093	0	0	33,567,093	33,567,093	0	33,567,093

Vote: 108 National Planning Authority

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1325 Development Planning

Recurrent Budget Estimates

SubProgramme 07 National Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132501 Functional Planning Systems and Frameworks/Plans								
211103 Allowances (Inc. Casuals, Temporary)	0	95,759	0	95,759	0	210,290	0	210,290
211104 Statutory salaries	492,450	0	0	492,450	947,250	0	0	947,250
212101 Social Security Contributions	0	49,245	0	49,245	0	102,525	0	102,525
213001 Medical expenses (To employees)	0	23,411	0	23,411	0	123,590	0	123,590
213004 Gratuity Expenses	0	147,735	0	147,735	0	284,175	0	284,175
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	988,300	0	988,300	0	630,800	0	630,800
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	21,256	0	21,256	0	91,622	0	91,622
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	273,000	0	273,000
221017 Subscriptions	0	8,000	0	8,000	0	60,000	0	60,000
222001 Telecommunications	0	5,760	0	5,760	0	14,920	0	14,920
225001 Consultancy Services- Short term	0	969,000	0	969,000	0	485,000	0	485,000
227001 Travel inland	0	351,300	0	351,300	0	195,350	0	195,350
227002 Travel abroad	0	68,900	0	68,900	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	42,682	0	42,682	0	97,644	0	97,644
Total Cost of Output 01	492,450	2,771,347	0	3,263,797	947,250	2,688,916	0	3,636,166
Total Cost Of Outputs Provided	492,450	2,771,347	0	3,263,797	947,250	2,688,916	0	3,636,166
Total Cost for SubProgramme 07	492,450	2,771,347	0	3,263,797	947,250	2,688,916	0	3,636,166
<i>Total Excluding Arrears</i>	492,450	2,771,347	0	3,263,797	947,250	2,688,916	0	3,636,166

SubProgramme 08 Sector Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132502 Strengthening Planning capacity at National and LG Levels								
211103 Allowances (Inc. Casuals, Temporary)	0	86,980	0	86,980	0	232,398	0	232,398
211104 Statutory salaries	1,545,660	0	0	1,545,660	1,255,260	0	0	1,255,260
212101 Social Security Contributions	0	154,566	0	154,566	0	131,526	0	131,526
213001 Medical expenses (To employees)	0	70,233	0	70,233	0	48,693	0	48,693
213004 Gratuity Expenses	0	463,698	0	463,698	0	376,578	0	376,578
221002 Workshops and Seminars	0	153,200	0	153,200	0	94,900	0	94,900
221003 Staff Training	0	82,000	0	82,000	0	70,307	0	70,307
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,400	0	2,400

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221009 Welfare and Entertainment	0	60,768	0	60,768	0	149,892	0	149,892
221011 Printing, Stationery, Photocopying and Binding	0	7,400	0	7,400	0	2,000	0	2,000
221017 Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	19,000	0	19,000	0	17,520	0	17,520
222002 Postage and Courier	0	0	0	0	0	30	0	30
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	18,000	0	18,000
227001 Travel inland	0	221,300	0	221,300	0	169,020	0	169,020
227002 Travel abroad	0	137,900	0	137,900	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	150,055	0	150,055	0	253,298	0	253,298
Total Cost of Output 02	1,545,660	1,660,100	0	3,205,760	1,255,260	1,649,562	0	2,904,822
Total Cost Of Outputs Provided	1,545,660	1,660,100	0	3,205,760	1,255,260	1,649,562	0	2,904,822
Total Cost for SubProgramme 08	1,545,660	1,660,100	0	3,205,760	1,255,260	1,649,562	0	2,904,822
<i>Total Excluding Arrears</i>	1,545,660	1,660,100	0	3,205,760	1,255,260	1,649,562	0	2,904,822

SubProgramme 09 Local Government Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132502 Strengthening Planning capacity at National and LG Levels								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	0	15,000
211104 Statutory salaries	319,800	0	0	319,800	327,000	0	0	327,000
212101 Social Security Contributions	0	31,980	0	31,980	0	34,200	0	34,200
213001 Medical expenses (To employees)	0	11,706	0	11,706	0	16,300	0	16,300
213004 Gratuity Expenses	0	95,940	0	95,940	0	98,100	0	98,100
221002 Workshops and Seminars	0	315,000	0	315,000	0	378,000	0	378,000
221009 Welfare and Entertainment	0	10,128	0	10,128	0	20,162	0	20,162
222001 Telecommunications	0	3,120	0	3,120	0	3,720	0	3,720
225001 Consultancy Services- Short term	0	171,000	0	171,000	0	171,000	0	171,000
227001 Travel inland	0	18,900	0	18,900	0	40,800	0	40,800
227002 Travel abroad	0	52,500	0	52,500	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	26,503	0	26,503	0	28,332	0	28,332
Total Cost of Output 02	319,800	736,777	0	1,056,577	327,000	875,614	0	1,202,614
Total Cost Of Outputs Provided	319,800	736,777	0	1,056,577	327,000	875,614	0	1,202,614
Total Cost for SubProgramme 09	319,800	736,777	0	1,056,577	327,000	875,614	0	1,202,614
<i>Total Excluding Arrears</i>	319,800	736,777	0	1,056,577	327,000	875,614	0	1,202,614

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 25	7,526,134	0	0	7,526,134	7,743,602	0	0	7,743,602
<i>Total Excluding Arrears</i>	7,526,134	0	0	7,526,134	7,743,602	0	0	7,743,602

Programme :1326 Development Performance

Recurrent Budget Estimates

Vote: 108 National Planning Authority

SubProgramme 05 ICT

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132601 Functional Think Tank								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	24,000	0	24,000
211104 Statutory salaries	273,900	0	0	273,900	325,950	0	0	325,950
212101 Social Security Contributions	0	27,390	0	27,390	0	34,995	0	34,995
213001 Medical expenses (To employees)	0	11,706	0	11,706	0	16,800	0	16,800
213004 Gratuity Expenses	0	82,170	0	82,170	0	97,785	0	97,785
221003 Staff Training	0	34,000	0	34,000	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	50,250	0	50,250	0	60,000	0	60,000
221009 Welfare and Entertainment	0	15,128	0	15,128	0	35,968	0	35,968
221017 Subscriptions	0	0	0	0	0	14,000	0	14,000
222001 Telecommunications	0	3,120	0	3,120	0	5,280	0	5,280
225001 Consultancy Services- Short term	0	110,000	0	110,000	0	71,250	0	71,250
227001 Travel inland	0	2,400	0	2,400	0	4,800	0	4,800
227002 Travel abroad	0	56,000	0	56,000	0	65,000	0	65,000
227004 Fuel, Lubricants and Oils	0	25,522	0	25,522	0	34,588	0	34,588
Total Cost of Output 01	273,900	417,685	0	691,585	325,950	504,466	0	830,416
Total Cost Of Outputs Provided	273,900	417,685	0	691,585	325,950	504,466	0	830,416
Total Cost for SubProgramme 05	273,900	417,685	0	691,585	325,950	504,466	0	830,416
<i>Total Excluding Arrears</i>	273,900	417,685	0	691,585	325,950	504,466	0	830,416

SubProgramme 06 Governance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132601 Functional Think Tank								
211103 Allowances (Inc. Casuals, Temporary)	0	684,180	0	684,180	0	906,100	0	906,100
211104 Statutory salaries	1,096,850	0	0	1,096,850	949,350	0	0	949,350
212101 Social Security Contributions	0	44,385	0	44,385	0	104,535	0	104,535
213001 Medical expenses (To employees)	0	23,411	0	23,411	0	54,350	0	54,350
213004 Gratuity Expenses	0	133,155	0	133,155	0	284,805	0	284,805
221001 Advertising and Public Relations	0	75,500	0	75,500	0	105,500	0	105,500
221002 Workshops and Seminars	0	723,000	0	723,000	0	599,400	0	599,400
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	72,000	0	72,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	18,152	0	18,152	0	205,581	0	205,581
221011 Printing, Stationery, Photocopying and Binding	0	422,423	0	422,423	0	325,600	0	325,600
222001 Telecommunications	0	8,190	0	8,190	0	32,028	0	32,028
225001 Consultancy Services- Short term	0	315,000	0	315,000	0	985,115	0	985,115
227001 Travel inland	0	124,480	0	124,480	0	82,120	0	82,120
227002 Travel abroad	0	1,042,020	0	1,042,020	0	600,000	0	600,000

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227004 Fuel, Lubricants and Oils	0	7,300	0	7,300	0	134,259	0	134,259
Total Cost of Output 01	1,096,850	3,621,196	0	4,718,046	949,350	4,521,393	0	5,470,743
Total Cost Of Outputs Provided	1,096,850	3,621,196	0	4,718,046	949,350	4,521,393	0	5,470,743
Total Cost for SubProgramme 06	1,096,850	3,621,196	0	4,718,046	949,350	4,521,393	0	5,470,743
<i>Total Excluding Arrears</i>	1,096,850	3,621,196	0	4,718,046	949,350	4,521,393	0	5,470,743

SubProgramme 10 Research and Innovations

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132601 Functional Think Tank								
211103 Allowances (Inc. Casuals, Temporary)	0	89,000	0	89,000	0	97,300	0	97,300
211104 Statutory salaries	333,528	0	0	333,528	178,200	0	0	178,200
212101 Social Security Contributions	0	33,353	0	33,353	0	17,820	0	17,820
213001 Medical expenses (To employees)	0	15,607	0	15,607	0	11,706	0	11,706
213004 Gratuity Expenses	0	100,058	0	100,058	0	53,460	0	53,460
221001 Advertising and Public Relations	0	40,000	0	40,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	600	0	600	0	31,800	0	31,800
221005 Hire of Venue (chairs, projector, etc)	0	42,400	0	42,400	0	0	0	0
221009 Welfare and Entertainment	0	13,504	0	13,504	0	11,684	0	11,684
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	26,850	0	26,850
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
221017 Subscriptions	0	25,500	0	25,500	0	20,000	0	20,000
222001 Telecommunications	0	4,290	0	4,290	0	4,680	0	4,680
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	4,400	0	4,400	0	8,400	0	8,400
227002 Travel abroad	0	30,000	0	30,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	38,719	0	38,719	0	28,416	0	28,416
Total Cost of Output 01	333,528	453,432	0	786,960	178,200	377,116	0	555,316
Total Cost Of Outputs Provided	333,528	453,432	0	786,960	178,200	377,116	0	555,316
Total Cost for SubProgramme 10	333,528	453,432	0	786,960	178,200	377,116	0	555,316
<i>Total Excluding Arrears</i>	333,528	453,432	0	786,960	178,200	377,116	0	555,316

SubProgramme 11 Monitoring and Evaluations

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132601 Functional Think Tank								
211103 Allowances (Inc. Casuals, Temporary)	0	35,500	0	35,500	0	52,000	0	52,000
211104 Statutory salaries	450,060	0	0	450,060	346,500	0	0	346,500
212101 Social Security Contributions	0	45,006	0	45,006	0	35,850	0	35,850

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213001 Medical expenses (To employees)	0	19,509	0	19,509	0	16,300	0	16,300
213004 Gratuity Expenses	0	135,018	0	135,018	0	103,950	0	103,950
221002 Workshops and Seminars	0	164,000	0	164,000	0	143,600	0	143,600
221009 Welfare and Entertainment	0	16,880	0	16,880	0	44,947	0	44,947
221011 Printing, Stationery, Photocopying and Binding	0	47,000	0	47,000	0	33,000	0	33,000
222001 Telecommunications	0	4,560	0	4,560	0	4,440	0	4,440
225001 Consultancy Services- Short term	0	938,700	0	938,700	0	826,500	0	826,500
227001 Travel inland	0	127,155	0	127,155	0	338,255	0	338,255
227002 Travel abroad	0	50,000	0	50,000	0	148,500	0	148,500
227004 Fuel, Lubricants and Oils	0	42,209	0	42,209	0	32,903	0	32,903
Total Cost of Output 01	450,060	1,625,537	0	2,075,597	346,500	1,780,246	0	2,126,746
Total Cost Of Outputs Provided	450,060	1,625,537	0	2,075,597	346,500	1,780,246	0	2,126,746
Total Cost for SubProgramme 11	450,060	1,625,537	0	2,075,597	346,500	1,780,246	0	2,126,746
<i>Total Excluding Arrears</i>	450,060	1,625,537	0	2,075,597	346,500	1,780,246	0	2,126,746

SubProgramme 12 Macroeconomics

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132601 Functional Think Tank								
211103 Allowances (Inc. Casuals, Temporary)	0	192,985	0	192,985	0	119,500	0	119,500
211104 Statutory salaries	552,510	0	0	552,510	287,100	0	0	287,100
212101 Social Security Contributions	0	55,251	0	55,251	0	28,710	0	28,710
213001 Medical expenses (To employees)	0	31,215	0	31,215	0	11,706	0	11,706
213004 Gratuity Expenses	0	165,753	0	165,753	0	86,130	0	86,130
221002 Workshops and Seminars	0	59,500	0	59,500	0	39,600	0	39,600
221003 Staff Training	0	49,450	0	49,450	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	8,000	0	6,400	0	6,400
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	28,008	0	28,008	0	14,485	0	14,485
221011 Printing, Stationery, Photocopying and Binding	0	7,300	0	7,300	0	35,750	0	35,750
222001 Telecommunications	0	7,200	0	7,200	0	3,120	0	3,120
225001 Consultancy Services- Short term	0	136,550	0	136,550	0	20,520	0	20,520
226002 Licenses	0	90,000	0	90,000	0	44,000	0	44,000
227001 Travel inland	0	21,200	0	21,200	0	6,520	0	6,520
227002 Travel abroad	0	44,000	0	44,000	0	31,000	0	31,000
227004 Fuel, Lubricants and Oils	0	58,702	0	58,702	0	26,715	0	26,715
Total Cost of Output 01	552,510	970,113	0	1,522,623	287,100	474,155	0	761,255
Total Cost Of Outputs Provided	552,510	970,113	0	1,522,623	287,100	474,155	0	761,255
Total Cost for SubProgramme 12	552,510	970,113	0	1,522,623	287,100	474,155	0	761,255
Total Excluding Arrears	552,510	970,113	0	1,522,623	287,100	474,155	0	761,255

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 26	9,794,811	0	0	9,794,811	9,744,474	0	0	9,744,474

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Total Excluding Arrears	9,794,811	0	0	9,794,811	9,744,474	0	0	9,744,474

Programme :1327 General Management, Administration and Corporate Planning

Recurrent Budget Estimates

SubProgramme 01 Head Quarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132702 Coordination of Global, Regional and Cross- Sectoral national Initiatives								
211103 Allowances (Inc. Casuals, Temporary)	0	437,784	0	437,784	0	437,784	0	437,784
211104 Statutory salaries	2,313,287	0	0	2,313,287	2,384,152	0	0	2,384,152
212101 Social Security Contributions	0	244,979	0	244,979	0	238,415	0	238,415
212201 Social Security Contributions	0	105,663	0	105,663	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	226,430	0	226,430
213004 Gratuity Expenses	0	734,936	0	734,936	0	1,099,524	0	1,099,524
221001 Advertising and Public Relations	0	194,720	0	194,720	0	0	0	0
221009 Welfare and Entertainment	0	223,120	0	223,120	0	240,659	0	240,659
221017 Subscriptions	0	2,500	0	2,500	0	0	0	0
222001 Telecommunications	0	105,840	0	105,840	0	34,200	0	34,200
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	54,960	0	54,960	0	100,000	0	100,000
227002 Travel abroad	0	1,129,120	0	1,129,120	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	230,592	0	230,592	0	0	0	0
Total Cost of Output 02	2,313,287	3,467,213	0	5,780,500	2,384,152	2,457,011	0	4,841,163
Total Cost Of Outputs Provided	2,313,287	3,467,213	0	5,780,500	2,384,152	2,457,011	0	4,841,163
Total Cost for SubProgramme 01	2,313,287	3,467,213	0	5,780,500	2,384,152	2,457,011	0	4,841,163
Total Excluding Arrears	2,313,287	3,467,213	0	5,780,500	2,384,152	2,457,011	0	4,841,163

SubProgramme 02 Internal Audit Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132701 Finance and Administrative Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	92,944	0	92,944
211104 Statutory salaries	405,773	0	0	405,773	450,100	0	0	450,100
212101 Social Security Contributions	0	40,577	0	40,577	0	60,645	0	60,645
213001 Medical expenses (To employees)	0	23,411	0	23,411	0	25,700	0	25,700
213004 Gratuity Expenses	0	121,732	0	121,732	0	135,135	0	135,135
221001 Advertising and Public Relations	0	0	0	0	0	150,000	0	150,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	8,000	0	8,000
221003 Staff Training	0	0	0	0	0	32,000	0	32,000
221009 Welfare and Entertainment	0	20,256	0	20,256	0	88,015	0	88,015
221017 Subscriptions	0	3,500	0	3,500	0	41,600	0	41,600
222001 Telecommunications	0	5,040	0	5,040	0	7,560	0	7,560
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	47,500	0	47,500

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227001 Travel inland	0	6,140	0	6,140	0	13,340	0	13,340
227002 Travel abroad	0	16,400	0	16,400	0	46,856	0	46,856
227004 Fuel, Lubricants and Oils	0	48,589	0	48,589	0	51,650	0	51,650
Total Cost of Output 01	405,773	329,646	0	735,419	450,100	800,945	0	1,251,045
Total Cost Of Outputs Provided	405,773	329,646	0	735,419	450,100	800,945	0	1,251,045
Total Cost for SubProgramme 02	405,773	329,646	0	735,419	450,100	800,945	0	1,251,045
<i>Total Excluding Arrears</i>	405,773	329,646	0	735,419	450,100	800,945	0	1,251,045

SubProgramme 03 Finance

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132701 Finance and Administrative Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	38,010	0	38,010	0	62,010	0	62,010
211104 Statutory salaries	330,000	0	0	330,000	334,800	0	0	334,800
212101 Social Security Contributions	0	33,000	0	33,000	0	35,880	0	35,880
213001 Medical expenses (To employees)	0	15,607	0	15,607	0	16,800	0	16,800
213004 Gratuity Expenses	0	99,000	0	99,000	0	100,440	0	100,440
221003 Staff Training	0	12,000	0	12,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	13,504	0	13,504	0	42,968	0	42,968
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
221016 IFMS Recurrent costs	0	35,962	0	35,962	0	35,962	0	35,962
221017 Subscriptions	0	6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0	5,120	0	5,120	0	6,320	0	6,320
227001 Travel inland	0	10,000	0	10,000	0	12,400	0	12,400
227002 Travel abroad	0	58,000	0	58,000	0	58,000	0	58,000
227004 Fuel, Lubricants and Oils	0	31,708	0	31,708	0	35,160	0	35,160
Total Cost of Output 01	330,000	359,911	0	689,911	334,800	425,940	0	760,740
Total Cost Of Outputs Provided	330,000	359,911	0	689,911	334,800	425,940	0	760,740
Total Cost for SubProgramme 03	330,000	359,911	0	689,911	334,800	425,940	0	760,740
<i>Total Excluding Arrears</i>	330,000	359,911	0	689,911	334,800	425,940	0	760,740

SubProgramme 04 Human Resource and Administration

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132701 Finance and Administrative Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	138,760	0	138,760	0	175,032	0	175,032
211104 Statutory salaries	660,332	0	0	660,332	1,036,488	0	0	1,036,488
212101 Social Security Contributions	0	66,033	0	66,033	0	103,649	0	103,649
212201 Social Security Contributions	0	58,380	0	58,380	0	0	0	0
213001 Medical expenses (To employees)	0	461,807	0	461,807	0	434,799	0	434,799
213002 Incapacity, death benefits and funeral expenses	0	181,600	0	181,600	0	251,600	0	251,600
213004 Gratuity Expenses	0	373,240	0	373,240	0	326,148	0	326,148
221001 Advertising and Public Relations	0	5,000	0	5,000	0	8,500	0	8,500

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221002 Workshops and Seminars	0	4,000	0	4,000	0	5,000	0	5,000
221003 Staff Training	0	134,130	0	134,130	0	80,000	0	80,000
221004 Recruitment Expenses	0	59,287	0	59,287	0	100,600	0	100,600
221007 Books, Periodicals & Newspapers	0	42,124	0	42,124	0	84,960	0	84,960
221008 Computer supplies and Information Technology (IT)	0	191,500	0	191,500	0	6,000	0	6,000
221009 Welfare and Entertainment	0	702,000	0	702,000	0	651,313	0	651,313
221011 Printing, Stationery, Photocopying and Binding	0	168,584	0	168,584	0	173,524	0	173,524
221012 Small Office Equipment	0	17,300	0	17,300	0	8,800	0	8,800
221017 Subscriptions	0	2,400	0	2,400	0	8,600	0	8,600
221020 IPPS Recurrent Costs	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	16,560	0	16,560	0	20,640	0	20,640
222002 Postage and Courier	0	3,800	0	3,800	0	6,170	0	6,170
223002 Rates	0	40,000	0	40,000	0	39,792	0	39,792
223004 Guard and Security services	0	115,200	0	115,200	0	150,268	0	150,268
223005 Electricity	0	45,620	0	45,620	0	100,000	0	100,000
223006 Water	0	16,400	0	16,400	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	2,400	0	2,400	0	2,400	0	2,400
227004 Fuel, Lubricants and Oils	0	374,479	0	374,479	0	105,970	0	105,970
228002 Maintenance - Vehicles	0	263,100	0	263,100	0	320,217	0	320,217
228003 Maintenance – Machinery, Equipment & Furniture	0	1,600	0	1,600	0	2,400	0	2,400
Total Cost of Output 01	660,332	3,505,305	0	4,165,637	1,036,488	3,306,381	0	4,342,869
Total Cost Of Outputs Provided	660,332	3,505,305	0	4,165,637	1,036,488	3,306,381	0	4,342,869
Total Cost for SubProgramme 04	660,332	3,505,305	0	4,165,637	1,036,488	3,306,381	0	4,342,869
<i>Total Excluding Arrears</i>	660,332	3,505,305	0	4,165,637	1,036,488	3,306,381	0	4,342,869

SubProgramme 13 Corporate Planning

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132701 Finance and Administrative Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	43,500	0	43,500	0	166,322	0	166,322
211104 Statutory salaries	136,500	0	0	136,500	88,500	0	0	88,500
212101 Social Security Contributions	0	0	0	0	0	10,050	0	10,050
213001 Medical expenses (To employees)	0	0	0	0	0	4,450	0	4,450
213004 Gratuity Expenses	0	0	0	0	0	26,550	0	26,550
221002 Workshops and Seminars	0	110,000	0	110,000	0	0	0	0
221003 Staff Training	0	30,400	0	30,400	0	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	14,606	0	14,606
221011 Printing, Stationery, Photocopying and Binding	0	57,500	0	57,500	0	72,122	0	72,122
222001 Telecommunications	0	0	0	0	0	1,560	0	1,560
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000

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227001 Travel inland	0	2,240	0	2,240	0	2,400	0	2,400
227002 Travel abroad	0	30,372	0	30,372	0	13,556	0	13,556
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,916	0	8,916
Total Cost of Output 01	136,500	324,012	0	460,512	88,500	380,532	0	469,032
Total Cost Of Outputs Provided	136,500	324,012	0	460,512	88,500	380,532	0	469,032
Total Cost for SubProgramme 13	136,500	324,012	0	460,512	88,500	380,532	0	469,032
<i>Total Excluding Arrears</i>	136,500	324,012	0	460,512	88,500	380,532	0	469,032

Development Budget Estimates

Project 0361 National Planning Authority

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 132705 Functional Planning Systems and Frameworks/Plans								
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	150,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 132705	200,000	0	0	200,000	0	0	0	0
Output 132719 Human Resource Management Services								
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0	0
221003 Staff Training	300,000	0	0	300,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 132719	400,000	0	0	400,000	0	0	0	0
Total Cost for Outputs Provided	600,000	0	0	600,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 132772 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	423,168	0	0	423,168	0	0	0	0
Total Cost Of Output 132772	423,168	0	0	423,168	0	0	0	0
Output 132775 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	2,893,000	0	0	2,893,000	0	0	0	0
Total Cost Of Output 132775	2,893,000	0	0	2,893,000	0	0	0	0
Output 132776 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	198,000	0	0	198,000	0	0	0	0
Total Cost Of Output 132776	198,000	0	0	198,000	0	0	0	0
Output 132778 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 132778	300,000	0	0	300,000	0	0	0	0
Total Cost for Capital Purchases	3,814,168	0	0	3,814,168	0	0	0	0
Total Cost for Project: 0361	4,414,168	0	0	4,414,168	0	0	0	0
<i>Total Excluding Arrears</i>	4,414,168	0	0	4,414,168	0	0	0	0

Vote: 108 National Planning Authority

Project 1629 Retooling of National Planning Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 132705 Functional Planning Systems and Frameworks/Plans								
221003 Staff Training	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	400,000	0	0	400,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 132705	0	0	0	0	560,000	0	0	560,000
Total Cost for Outputs Provided	0	0	0	0	560,000	0	0	560,000
Capital Purchases								
Output 132772 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	2,119,168	0	0	2,119,168
Total Cost Of Output 132772	0	0	0	0	2,119,168	0	0	2,119,168
Output 132775 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	1,380,000	0	0	1,380,000
Total Cost Of Output 132775	0	0	0	0	1,380,000	0	0	1,380,000
Output 132776 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	95,000	0	0	95,000
312213 ICT Equipment	0	0	0	0	160,000	0	0	160,000
Total Cost Of Output 132776	0	0	0	0	255,000	0	0	255,000
Output 132778 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 132778	0	0	0	0	100,000	0	0	100,000
Total Cost for Capital Purchases	0	0	0	0	3,854,168	0	0	3,854,168
Total Cost for Project: 1629	0	0	0	0	4,414,168	0	0	4,414,168
Total Excluding Arrears	0	0	0	0	4,414,168	0	0	4,414,168
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 27	16,246,147	0	0	16,246,147	16,079,017	0	0	16,079,017
Total Excluding Arrears	16,246,147	0	0	16,246,147	16,079,017	0	0	16,079,017
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 108	33,567,093	0	0	33,567,093	33,567,093	0	0	33,567,093
Total Excluding Arrears	33,567,093	0	0	33,567,093	33,567,093	0	0	33,567,093

Vote: 109 Law Development Centre

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1254 Legal Training							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	5,142,512	8,906,131	0	14,048,643	8,442,512	15,247,736	23,690,248
Total Recurrent Budget Estimates for Programme	5,142,512	8,906,131	0	14,048,643	8,442,512	15,247,736	23,690,248
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1229 Support to Law Development Centre	4,393,304	0	0	4,393,304	0	0	0
1640 Retooling of the Law Development Centre	0	0	0	0	4,470,051	0	4,470,051
Total Development Budget Estimates for Programme	4,393,304	0	0	4,393,304	4,470,051	0	4,470,051
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 54	18,441,948	0	0	18,441,948	28,160,299	0	28,160,299
Total Excluding Arrears	18,441,948	0	0	18,441,948	28,083,552	0	28,083,552
Total Vote 109	18,441,948	0	0	18,441,948	28,160,299	0	28,160,299
Total Excluding Arrears	18,441,948	0	0	18,441,948	28,083,552	0	28,083,552

Vote: 109 Law Development Centre

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	14,048,643	0	0	14,048,643	23,690,248	0	23,690,248
211102 Contract Staff Salaries	5,142,512	0	0	5,142,512	8,442,512	0	8,442,512
211103 Allowances (Inc. Casuals, Temporary)	2,735,336	0	0	2,735,336	5,034,736	0	5,034,736
212101 Social Security Contributions	514,251	0	0	514,251	864,151	0	864,151
213001 Medical expenses (To employees)	230,000	0	0	230,000	225,000	0	225,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	10,000	0	10,000
213004 Gratuity Expenses	1,538,323	0	0	1,538,323	2,528,023	0	2,528,023
221001 Advertising and Public Relations	50,000	0	0	50,000	50,000	0	50,000
221002 Workshops and Seminars	200,000	0	0	200,000	320,000	0	320,000
221003 Staff Training	346,000	0	0	346,000	465,601	0	465,601
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	85,000	0	85,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	110,222	0	0	110,222	300,222	0	300,222
221009 Welfare and Entertainment	150,000	0	0	150,000	357,000	0	357,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	480,000	0	480,000
221012 Small Office Equipment	20,000	0	0	20,000	40,000	0	40,000
221017 Subscriptions	70,000	0	0	70,000	70,000	0	70,000
222001 Telecommunications	20,000	0	0	20,000	40,000	0	40,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	2,000
222003 Information and communications technology (ICT)	110,000	0	0	110,000	270,000	0	270,000
223001 Property Expenses	100,000	0	0	100,000	100,000	0	100,000
223002 Rates	10,000	0	0	10,000	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	360,000	0	0	360,000	660,000	0	660,000
223004 Guard and Security services	40,000	0	0	40,000	159,000	0	159,000
223005 Electricity	120,000	0	0	120,000	180,000	0	180,000
223006 Water	140,000	0	0	140,000	160,000	0	160,000
224001 Medical Supplies	40,000	0	0	40,000	140,000	0	140,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	270,000	0	270,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	340,000	0	340,000
226001 Insurances	50,000	0	0	50,000	70,000	0	70,000
227001 Travel inland	70,000	0	0	70,000	220,000	0	220,000
227002 Travel abroad	350,000	0	0	350,000	350,000	0	350,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	300,400	0	300,400
228001 Maintenance - Civil	140,000	0	0	140,000	739,999	0	739,999
228002 Maintenance - Vehicles	100,000	0	0	100,000	180,000	0	180,000
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	171,604	0	171,604
282103 Scholarships and related costs	500,000	0	0	500,000	0	0	0
Investment (Capital Purchases)	4,393,304	0	0	4,393,304	4,393,304	0	4,393,304

Vote: 109 Law Development Centre

312101 Non-Residential Buildings	3,843,304	0	0	3,843,304	3,843,304	0	3,843,304
312202 Machinery and Equipment	100,000	0	0	100,000	100,000	0	100,000
312203 Furniture & Fixtures	350,000	0	0	350,000	350,000	0	350,000
312213 ICT Equipment	100,000	0	0	100,000	100,000	0	100,000
Arrears	0	0	0	0	76,746	0	76,746
321605 Domestic arrears (Budgeting)	0	0	0	0	76,746	0	76,746
Grand Total Vote 109	18,441,948	0	0	18,441,948	28,160,299	0	28,160,299
<i>Total Excluding Arrears</i>	18,441,948	0	0	18,441,948	28,083,552	0	28,083,552

Vote: 109 Law Development Centre

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1254 Legal Training

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125401 Legal Training								
211102 Contract Staff Salaries	2,314,898	0	0	2,314,898	4,224,899	0	0	4,224,899
211103 Allowances (Inc. Casuals, Temporary)	0	1,437,116	0	1,437,116	0	2,147,116	0	2,147,116
212101 Social Security Contributions	0	231,490	0	231,490	0	461,190	0	461,190
213001 Medical expenses (To employees)	0	0	0	0	0	64,000	0	64,000
213004 Gratuity Expenses	0	400,455	0	400,455	0	967,955	0	967,955
221002 Workshops and Seminars	0	50,000	0	50,000	0	110,000	0	110,000
221003 Staff Training	0	42,400	0	42,400	0	102,000	0	102,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	80,000	0	80,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	150,000	0	250,000	0	250,000
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	90,000	0	90,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	300,000	0	300,000
224001 Medical Supplies	0	20,000	0	20,000	0	120,000	0	120,000
224004 Cleaning and Sanitation	0	70,000	0	70,000	0	70,000	0	70,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	5,000	0	5,000	0	95,000	0	95,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,400	0	80,400
228001 Maintenance - Civil	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 01	2,314,898	2,486,461	0	4,801,359	4,224,899	5,147,661	0	9,372,560

Output 125402 Law Reporting

211102 Contract Staff Salaries	241,200	0	0	241,200	341,200	0	0	341,200
211103 Allowances (Inc. Casuals, Temporary)	0	22,567	0	22,567	0	62,567	0	62,567
212101 Social Security Contributions	0	24,120	0	24,120	0	34,120	0	34,120
213001 Medical expenses (To employees)	0	0	0	0	0	17,000	0	17,000
213004 Gratuity Expenses	0	60,300	0	60,300	0	110,300	0	110,300
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000

Vote: 109 Law Development Centre

227001 Travel inland	0	5,000	0	5,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	241,200	131,987	0	373,187	341,200	323,987	0	665,187

Output 125403 Research

211102 Contract Staff Salaries	307,224	0	0	307,224	307,224	0	0	307,224
211103 Allowances (Inc. Casuals, Temporary)	0	57,826	0	57,826	0	157,826	0	157,826
212101 Social Security Contributions	0	30,722	0	30,722	0	30,722	0	30,722
213004 Gratuity Expenses	0	62,550	0	62,550	0	62,550	0	62,550
221003 Staff Training	0	20,000	0	20,000	0	20,001	0	20,001
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 03	307,224	176,099	0	483,323	307,224	276,099	0	583,323

Output 125404 Community Legal Services

211102 Contract Staff Salaries	343,800	0	0	343,800	617,800	0	0	617,800
211103 Allowances (Inc. Casuals, Temporary)	0	57,827	0	57,827	0	215,226	0	215,226
212101 Social Security Contributions	0	34,380	0	34,380	0	34,380	0	34,380
213001 Medical expenses (To employees)	0	0	0	0	0	24,000	0	24,000
213004 Gratuity Expenses	0	83,250	0	83,250	0	196,750	0	196,750
221002 Workshops and Seminars	0	0	0	0	0	25,000	0	25,000
221003 Staff Training	0	10,000	0	10,000	0	10,001	0	10,001
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	110,000	0	110,000
227001 Travel inland	0	5,000	0	5,000	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	343,800	190,457	0	534,257	617,800	710,357	0	1,328,157

Output 125419 Human Resource Management Services

211102 Contract Staff Salaries	1,935,389	0	0	1,935,389	2,951,390	0	0	2,951,390
211103 Allowances (Inc. Casuals, Temporary)	0	1,160,000	0	1,160,000	0	2,452,000	0	2,452,000
212101 Social Security Contributions	0	193,539	0	193,539	0	303,739	0	303,739
213001 Medical expenses (To employees)	0	230,000	0	230,000	0	120,000	0	120,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	0	10,000
213004 Gratuity Expenses	0	931,768	0	931,768	0	1,190,468	0	1,190,468
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	175,000	0	175,000
221003 Staff Training	0	253,600	0	253,600	0	313,600	0	313,600
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	110,222	0	110,222	0	170,222	0	170,222
221009 Welfare and Entertainment	0	100,000	0	100,000	0	307,000	0	307,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	100,000	0	100,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
221017 Subscriptions	0	70,000	0	70,000	0	70,000	0	70,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000

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222002 Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	110,000	0	110,000	0	180,000	0	180,000
223001 Property Expenses	0	100,000	0	100,000	0	100,000	0	100,000
223002 Rates	0	10,000	0	10,000	0	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	0	360,000	0	360,000	0	360,000	0	360,000
223004 Guard and Security services	0	40,000	0	40,000	0	159,000	0	159,000
223005 Electricity	0	120,000	0	120,000	0	180,000	0	180,000
223006 Water	0	140,000	0	140,000	0	160,000	0	160,000
224001 Medical Supplies	0	20,000	0	20,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	300,000	0	300,000
226001 Insurances	0	50,000	0	50,000	0	70,000	0	70,000
227001 Travel inland	0	50,000	0	50,000	0	80,000	0	80,000
227002 Travel abroad	0	350,000	0	350,000	0	350,000	0	350,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	180,000	0	180,000
228001 Maintenance - Civil	0	120,000	0	120,000	0	719,999	0	719,999
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	180,000	0	180,000
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	171,604	0	171,604
282103 Scholarships and related costs	0	500,000	0	500,000	0	0	0	0
Total Cost of Output 19	1,935,389	5,921,128	0	7,856,518	2,951,390	8,789,632	0	11,741,021
Total Cost Of Outputs Provided	5,142,512	8,906,131	0	14,048,643	8,442,512	15,247,736	0	23,690,248
Total Cost for SubProgramme 01	5,142,512	8,906,131	0	14,048,643	8,442,512	15,247,736	0	23,690,248
<i>Total Excluding Arrears</i>	5,142,512	8,906,131	0	14,048,643	8,442,512	15,247,736	0	23,690,248

Development Budget Estimates

Project 1229 Support to Law Development Centre

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 125472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	3,843,304	0	0	3,843,304	0	0	0	0
Total Cost Of Output 125472	3,843,304	0	0	3,843,304	0	0	0	0
Output 125476 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 125476	100,000	0	0	100,000	0	0	0	0
Output 125477 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 125477	100,000	0	0	100,000	0	0	0	0

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Output 125478 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	350,000	0	0	350,000	0	0	0	0
Total Cost Of Output 125478	350,000	0	0	350,000	0	0	0	0
Total Cost for Capital Purchases	4,393,304	0	0	4,393,304	0	0	0	0
Total Cost for Project: 1229	4,393,304	0	0	4,393,304	0	0	0	0
Total Excluding Arrears	4,393,304	0	0	4,393,304	0	0	0	0

Project 1640 Retooling of the Law Development Centre

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 125472 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	0	0	0	0	3,843,304	0	0	3,843,304	
Total Cost Of Output 125472	0	0	0	0	3,843,304	0	0	3,843,304	
Output 125476 Purchase of Office and ICT Equipment, including Software									
312213 ICT Equipment	0	0	0	0	100,000	0	0	100,000	
Total Cost Of Output 125476	0	0	0	0	100,000	0	0	100,000	
Output 125477 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000	
Total Cost Of Output 125477	0	0	0	0	100,000	0	0	100,000	
Output 125478 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	0	0	0	0	350,000	0	0	350,000	
Total Cost Of Output 125478	0	0	0	0	350,000	0	0	350,000	
Total Cost for Capital Purchases	0	0	0	0	4,393,304	0	0	4,393,304	
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 125499 Arrears									
321605 Domestic arrears (Budgeting)	0	0	0	0	76,746	0	0	76,746	
Total Cost Of Output 125499	0	0	0	0	76,746	0	0	76,746	
Total Cost for Arrears	0	0	0	0	76,746	0	0	76,746	
Total Cost for Project: 1640	0	0	0	0	4,470,051	0	0	4,470,051	
Total Excluding Arrears	0	0	0	0	4,393,304	0	0	4,393,304	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 54	18,441,948	0	0	18,441,948	28,160,299	0	0	28,160,299	
Total Excluding Arrears	18,441,948	0	0	18,441,948	28,083,552	0	0	28,083,552	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 109	18,441,948	0	0	18,441,948	28,160,299	0	0	28,160,299	
Total Excluding Arrears	18,441,948	0	0	18,441,948	28,083,552	0	0	28,083,552	

Vote: 110 Uganda Industrial Research Institute

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1804 Industrial Research							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	5,326,400	7,341,535	0	12,667,935	6,326,400	12,204,191	18,530,592
Total Recurrent Budget Estimates for Programme	5,326,400	7,341,535	0	12,667,935	6,326,400	12,204,191	18,530,592
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0430 Uganda Industrial Research Institute	1,562,000	0	0	1,562,000	0	0	0
1598 Retooling of Uganda Industrial Research Institute	0	0	0	0	5,496,000	0	5,496,000
Total Development Budget Estimates for Programme	1,562,000	0	0	1,562,000	5,496,000	0	5,496,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	14,229,935	0	0	14,229,935	24,026,592	0	24,026,592
Total Excluding Arrears	13,441,729	0	0	13,441,729	23,420,361	0	23,420,361
Total Vote 110	14,229,935	0	0	14,229,935	24,026,592	0	24,026,592
Total Excluding Arrears	13,441,729	0	0	13,441,729	23,420,361	0	23,420,361

Vote: 110 Uganda Industrial Research Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	12,029,729	0	0	12,029,729	17,924,361	0	17,924,361
211102 Contract Staff Salaries	5,326,400	0	0	5,326,400	6,326,400	0	6,326,400
211103 Allowances (Inc. Casuals, Temporary)	50,750	0	0	50,750	220,750	0	220,750
212101 Social Security Contributions	532,640	0	0	532,640	632,640	0	632,640
213001 Medical expenses (To employees)	1,229,497	0	0	1,229,497	1,129,497	0	1,129,497
213002 Incapacity, death benefits and funeral expenses	15,105	0	0	15,105	10,000	0	10,000
213004 Gratuity Expenses	1,342,899	0	0	1,342,899	1,592,899	0	1,592,899
221001 Advertising and Public Relations	40,000	0	0	40,000	25,000	0	25,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
221003 Staff Training	105,500	0	0	105,500	415,000	0	415,000
221004 Recruitment Expenses	6,000	0	0	6,000	16,000	0	16,000
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	80,000	0	80,000
221009 Welfare and Entertainment	101,030	0	0	101,030	301,030	0	301,030
221011 Printing, Stationery, Photocopying and Binding	61,000	0	0	61,000	83,500	0	83,500
221012 Small Office Equipment	10,000	0	0	10,000	67,867	0	67,867
221017 Subscriptions	16,000	0	0	16,000	26,000	0	26,000
222001 Telecommunications	15,000	0	0	15,000	35,000	0	35,000
222002 Postage and Courier	8,000	0	0	8,000	8,000	0	8,000
222003 Information and communications technology (ICT)	205,000	0	0	205,000	330,000	0	330,000
223001 Property Expenses	27,000	0	0	27,000	57,000	0	57,000
223002 Rates	4,734	0	0	4,734	8,734	0	8,734
223004 Guard and Security services	135,279	0	0	135,279	182,000	0	182,000
223005 Electricity	739,345	0	0	739,345	1,264,250	0	1,264,250
223006 Water	174,000	0	0	174,000	474,000	0	474,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100,000	0	0	100,000	190,000	0	190,000
224004 Cleaning and Sanitation	115,800	0	0	115,800	180,000	0	180,000
224005 Uniforms, Beddings and Protective Gear	77,000	0	0	77,000	145,000	0	145,000
224006 Agricultural Supplies	150,000	0	0	150,000	350,000	0	350,000
225001 Consultancy Services- Short term	0	0	0	0	60,000	0	60,000
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	100,000
226001 Insurances	50,000	0	0	50,000	86,000	0	86,000
227001 Travel inland	150,435	0	0	150,435	145,000	0	145,000
227002 Travel abroad	329,200	0	0	329,200	189,200	0	189,200
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	120,110	0	0	120,110	220,000	0	220,000
228001 Maintenance - Civil	261,899	0	0	261,899	572,072	0	572,072
228002 Maintenance - Vehicles	192,000	0	0	192,000	186,000	0	186,000

Vote: 110 Uganda Industrial Research Institute

228003 Maintenance – Machinery, Equipment & Furniture	300,000	0	0	300,000	1,165,000	0	1,165,000
228004 Maintenance – Other	0	0	0	0	1,000,000	0	1,000,000
273102 Incapacity, death benefits and funeral expenses	12,105	0	0	12,105	0	0	0
282104 Compensation to 3rd Parties	10,000	0	0	10,000	14,523	0	14,523
Investment (Capital Purchases)	1,412,000	0	0	1,412,000	5,496,000	0	5,496,000
312101 Non-Residential Buildings	500,000	0	0	500,000	400,000	0	400,000
312201 Transport Equipment	0	0	0	0	790,000	0	790,000
312202 Machinery and Equipment	592,000	0	0	592,000	3,413,500	0	3,413,500
312203 Furniture & Fixtures	80,000	0	0	80,000	80,000	0	80,000
312213 ICT Equipment	150,000	0	0	150,000	700,000	0	700,000
312214 Laboratory Equipments	90,000	0	0	90,000	112,500	0	112,500
Arrears	788,206	0	0	788,206	606,230	0	606,230
321612 Water arrears(Budgeting)	0	0	0	0	62,258	0	62,258
321614 Electricity arrears (Budgeting)	788,206	0	0	788,206	543,972	0	543,972
Grand Total Vote 110	14,229,935	0	0	14,229,935	24,026,592	0	24,026,592
<i>Total Excluding Arrears</i>	13,441,729	0	0	13,441,729	23,420,361	0	23,420,361

Vote: 110 Uganda Industrial Research Institute

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1804 Industrial Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180401 Administration and Support Services								
211102 Contract Staff Salaries	5,326,400	0	0	5,326,400	6,326,400	0	0	6,326,400
211103 Allowances (Inc. Casuals, Temporary)	0	50,750	0	50,750	0	60,750	0	60,750
212101 Social Security Contributions	0	532,640	0	532,640	0	472,015	0	472,015
213001 Medical expenses (To employees)	0	1,229,497	0	1,229,497	0	649,497	0	649,497
213002 Incapacity, death benefits and funeral expenses	0	15,105	0	15,105	0	10,000	0	10,000
213004 Gratuity Expenses	0	1,342,899	0	1,342,899	0	1,000,706	0	1,000,706
221001 Advertising and Public Relations	0	40,000	0	40,000	0	25,000	0	25,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	105,500	0	105,500	0	100,000	0	100,000
221004 Recruitment Expenses	0	6,000	0	6,000	0	16,000	0	16,000
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	80,000	0	80,000
221009 Welfare and Entertainment	0	101,030	0	101,030	0	231,030	0	231,030
221011 Printing, Stationery, Photocopying and Binding	0	61,000	0	61,000	0	25,500	0	25,500
221012 Small Office Equipment	0	10,000	0	10,000	0	67,867	0	67,867
221017 Subscriptions	0	16,000	0	16,000	0	8,000	0	8,000
222001 Telecommunications	0	15,000	0	15,000	0	35,000	0	35,000
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	0	8,000
222003 Information and communications technology (ICT)	0	205,000	0	205,000	0	330,000	0	330,000
223001 Property Expenses	0	27,000	0	27,000	0	47,000	0	47,000
223002 Rates	0	4,734	0	4,734	0	4,000	0	4,000
223004 Guard and Security services	0	135,279	0	135,279	0	92,000	0	92,000
223005 Electricity	0	739,345	0	739,345	0	700,000	0	700,000
223006 Water	0	174,000	0	174,000	0	360,000	0	360,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	100,000	0	100,000	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	115,800	0	115,800	0	110,000	0	110,000
224005 Uniforms, Beddings and Protective Gear	0	77,000	0	77,000	0	100,000	0	100,000
224006 Agricultural Supplies	0	0	0	0	0	100,000	0	100,000
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	0	100,000
226001 Insurances	0	50,000	0	50,000	0	86,000	0	86,000
227001 Travel inland	0	150,435	0	150,435	0	125,000	0	125,000
227002 Travel abroad	0	329,200	0	329,200	0	149,200	0	149,200
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	0	10,000

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227004 Fuel, Lubricants and Oils	0	120,110	0	120,110	0	160,000	0	160,000
228001 Maintenance - Civil	0	261,899	0	261,899	0	95,068	0	95,068
228002 Maintenance - Vehicles	0	192,000	0	192,000	0	78,000	0	78,000
228003 Maintenance – Machinery, Equipment & Furniture	0	300,000	0	300,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	12,105	0	12,105	0	0	0	0
282104 Compensation to 3rd Parties	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 01	5,326,400	6,553,329	0	11,879,729	6,326,400	5,565,633	0	11,892,033

Output 180402 Research and Development

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	130,000	0	130,000
212101 Social Security Contributions	0	0	0	0	0	160,625	0	160,625
213001 Medical expenses (To employees)	0	0	0	0	0	480,000	0	480,000
213004 Gratuity Expenses	0	0	0	0	0	592,193	0	592,193
221003 Staff Training	0	0	0	0	0	285,000	0	285,000
221009 Welfare and Entertainment	0	0	0	0	0	70,000	0	70,000
221017 Subscriptions	0	0	0	0	0	18,000	0	18,000
223002 Rates	0	0	0	0	0	4,734	0	4,734
223004 Guard and Security services	0	0	0	0	0	40,000	0	40,000
223005 Electricity	0	0	0	0	0	134,250	0	134,250
223006 Water	0	0	0	0	0	24,000	0	24,000
224006 Agricultural Supplies	0	0	0	0	0	250,000	0	250,000
228004 Maintenance – Other	0	0	0	0	0	505,000	0	505,000
282104 Compensation to 3rd Parties	0	0	0	0	0	4,523	0	4,523
Total Cost of Output 02	0	0	0	0	0	2,698,325	0	2,698,325

Output 180403 Industrial and technological Incubation

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
223001 Property Expenses	0	0	0	0	0	10,000	0	10,000
223004 Guard and Security services	0	0	0	0	0	50,000	0	50,000
223005 Electricity	0	0	0	0	0	100,000	0	100,000
223006 Water	0	0	0	0	0	50,000	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
228001 Maintenance - Civil	0	0	0	0	0	18,033	0	18,033
228002 Maintenance - Vehicles	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 03	0	0	0	0	0	528,033	0	528,033

Output 180404 Model Value Addition Centre Establishment

223005 Electricity	0	0	0	0	0	180,000	0	180,000
223006 Water	0	0	0	0	0	40,000	0	40,000
228001 Maintenance - Civil	0	0	0	0	0	398,971	0	398,971
228002 Maintenance - Vehicles	0	0	0	0	0	23,000	0	23,000
Total Cost of Output 04	0	0	0	0	0	641,971	0	641,971

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Output 180405 Facility Repair and Maintenance

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	110,000	0	110,000
228001 Maintenance - Civil	0	0	0	0	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	830,000	0	830,000
Total Cost of Output 05	0	0	0	0	0	1,000,000	0	1,000,000

Output 180406 Industrial Skills Development and Capacity Building

224004 Cleaning and Sanitation	0	0	0	0	0	70,000	0	70,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
228004 Maintenance – Other	0	0	0	0	0	495,000	0	495,000
Total Cost of Output 06	0	0	0	0	0	600,000	0	600,000

Output 180407 Technology, Innovation, Transfer and Development

223005 Electricity	0	0	0	0	0	150,000	0	150,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	335,000	0	335,000
Total Cost of Output 07	0	0	0	0	0	500,000	0	500,000

Output 180408 Popularization of research and technologies

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	58,000	0	58,000
Total Cost of Output 08	0	0	0	0	0	64,000	0	64,000
Total Cost Of Outputs Provided	5,326,400	6,553,329	0	11,879,729	6,326,400	11,597,961	0	17,924,361

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 180499 Arrears

321612 Water arrears(Budgeting)	0	0	0	0	0	62,258	0	62,258
321614 Electricity arrears (Budgeting)	0	788,206	0	788,206	0	543,972	0	543,972
Total Cost of Output 99	0	788,206	0	788,206	0	606,230	0	606,230
Total Cost Of Arrears	0	788,206	0	788,206	0	606,230	0	606,230
Total Cost for SubProgramme 01	5,326,400	7,341,535	0	12,667,935	6,326,400	12,204,191	0	18,530,592
Total Excluding Arrears	5,326,400	6,553,329	0	11,879,729	6,326,400	11,597,961	0	17,924,361

Development Budget Estimates

Project 0430 Uganda Industrial Research Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 180402 Research and Development								
224006 Agricultural Supplies	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 180402	150,000	0	0	150,000	0	0	0	0
Total Cost for Outputs Provided	150,000	0	0	150,000	0	0	0	0

Vote: 110 Uganda Industrial Research Institute

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 180472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 180472	500,000	0	0	500,000	0	0	0	0
Output 180476 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 180476	150,000	0	0	150,000	0	0	0	0
Output 180477 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	592,000	0	0	592,000	0	0	0	0
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0	0
312214 Laboratory Equipments	90,000	0	0	90,000	0	0	0	0
Total Cost Of Output 180477	762,000	0	0	762,000	0	0	0	0
Total Cost for Capital Purchases	1,412,000	0	0	1,412,000	0	0	0	0
Total Cost for Project: 0430	1,562,000	0	0	1,562,000	0	0	0	0
Total Excluding Arrears	1,562,000	0	0	1,562,000	0	0	0	0

Project 1598 Retooling of Uganda Industrial Research Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 180472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 180472	0	0	0	0	400,000	0	0	400,000
Output 180476 Purchase of Office and ICT Equipment, including Software								
312203 Furniture & Fixtures	0	0	0	0	80,000	0	0	80,000
312213 ICT Equipment	0	0	0	0	700,000	0	0	700,000
Total Cost Of Output 180476	0	0	0	0	780,000	0	0	780,000
Output 180477 Purchase of Specialised Machinery & Equipment								
312201 Transport Equipment	0	0	0	0	790,000	0	0	790,000
312202 Machinery and Equipment	0	0	0	0	3,413,500	0	0	3,413,500
312214 Laboratory Equipments	0	0	0	0	112,500	0	0	112,500
Total Cost Of Output 180477	0	0	0	0	4,316,000	0	0	4,316,000
Total Cost for Capital Purchases	0	0	0	0	5,496,000	0	0	5,496,000
Total Cost for Project: 1598	0	0	0	0	5,496,000	0	0	5,496,000
Total Excluding Arrears	0	0	0	0	5,496,000	0	0	5,496,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	14,229,935	0	0	14,229,935	24,026,592	0	0	24,026,592
Total Excluding Arrears	13,441,729	0	0	13,441,729	23,420,361	0	0	23,420,361
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 110	14,229,935	0	0	14,229,935	24,026,592	0	0	24,026,592
Total Excluding Arrears	13,441,729	0	0	13,441,729	23,420,361	0	0	23,420,361

Vote: 111 Busitema University

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0713 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Academic Affairs	690,334	371,940	0	1,062,275	664,785	541,438	1,206,222
03 Library Affairs	551,871	229,665	0	781,536	603,737	228,279	832,015
04 Student Affairs	480,214	1,426,604	0	1,906,818	611,412	1,425,296	2,036,708
11 Vice Chancellor's Office	705,655	678,547	0	1,384,202	1,025,205	732,160	1,757,365
12 University Secretary	2,115,582	5,164,126	0	7,279,708	2,425,889	5,742,371	8,168,261
13 Finance	827,580	143,829	0	971,409	785,137	141,429	926,566
Total Recurrent Budget Estimates for Programme	5,371,236	8,014,710	0	13,385,946	6,116,164	8,810,973	14,927,137
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1466 Institutional Support to Busitema University - Retooling	1,530,790	0	0	1,530,790	0	0	0
1606 Retooling of Busitema University	0	0	0	0	6,848,071	0	6,848,071
Total Development Budget Estimates for Programme	1,530,790	0	0	1,530,790	6,848,071	0	6,848,071
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	14,916,737	0	0	14,916,737	21,775,208	0	21,775,208
Total Excluding Arrears	14,916,737	0	0	14,916,737	21,769,916	0	21,769,916
Programme :0714 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Faculty of Agriculture & Animal Sciences	2,342,471	1,058,482	0	3,400,953	3,322,188	1,018,160	4,340,348
06 Faculty of Science & Education	5,102,508	663,270	0	5,765,779	5,888,931	909,381	6,798,312
07 Faculty of Natural resources & Enviromental Sciences	1,312,567	351,386	0	1,663,953	2,208,293	1,606,924	3,815,216
08 Faculty of Health Sciences	3,023,888	998,486	0	4,022,374	6,694,865	1,033,553	7,728,418
09 Faculty of Engineering	5,619,742	970,689	0	6,590,431	5,510,451	916,672	6,427,122
10 Faculty of Management Sciences	326,376	282,358	0	608,734	375,504	290,726	666,231
Total Recurrent Budget Estimates for Programme	17,727,553	4,324,671	0	22,052,224	24,000,232	5,775,415	29,775,647
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	22,052,224	0	0	22,052,224	29,775,647	0	29,775,647
Total Excluding Arrears	22,052,224	0	0	22,052,224	29,775,647	0	29,775,647
Programme :0751 Delivery of Tertiary Education and Research							
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0
Total Vote 111	36,968,961	0	0	36,968,961	51,550,856	0	51,550,856
Total Excluding Arrears	36,968,961	0	0	36,968,961	51,545,564	0	51,545,564

Vote: 111 Busitema University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	35,438,170	0	0	35,438,170	44,702,785	0	44,702,785
211101 General Staff Salaries	23,098,789	0	0	23,098,789	30,116,397	0	30,116,397
211103 Allowances (Inc. Casuals, Temporary)	3,412,550	0	0	3,412,550	3,635,618	0	3,635,618
212101 Social Security Contributions	0	0	0	0	2,953,535	0	2,953,535
212201 Social Security Contributions	2,324,639	0	0	2,324,639	195,013	0	195,013
213001 Medical expenses (To employees)	121,765	0	0	121,765	121,765	0	121,765
213002 Incapacity, death benefits and funeral expenses	30,050	0	0	30,050	30,050	0	30,050
213004 Gratuity Expenses	266,957	0	0	266,957	266,957	0	266,957
221001 Advertising and Public Relations	45,082	0	0	45,082	114,512	0	114,512
221002 Workshops and Seminars	382,764	0	0	382,764	427,451	0	427,451
221003 Staff Training	112,876	0	0	112,876	299,475	0	299,475
221004 Recruitment Expenses	25,000	0	0	25,000	25,000	0	25,000
221005 Hire of Venue (chairs, projector, etc)	24,900	0	0	24,900	24,000	0	24,000
221006 Commissions and related charges	567,504	0	0	567,504	554,991	0	554,991
221007 Books, Periodicals & Newspapers	144,917	0	0	144,917	172,510	0	172,510
221008 Computer supplies and Information Technology (IT)	63,766	0	0	63,766	117,514	0	117,514
221009 Welfare and Entertainment	274,360	0	0	274,360	321,092	0	321,092
221011 Printing, Stationery, Photocopying and Binding	331,621	0	0	331,621	329,557	0	329,557
221012 Small Office Equipment	25,946	0	0	25,946	27,506	0	27,506
221014 Bank Charges and other Bank related costs	0	0	0	0	180	0	180
221017 Subscriptions	214,860	0	0	214,860	376,994	0	376,994
222001 Telecommunications	63,377	0	0	63,377	96,006	0	96,006
222002 Postage and Courier	3,231	0	0	3,231	2,831	0	2,831
222003 Information and communications technology (ICT)	357,585	0	0	357,585	453,880	0	453,880
223003 Rent – (Produced Assets) to private entities	231,600	0	0	231,600	254,915	0	254,915
223004 Guard and Security services	68,940	0	0	68,940	105,780	0	105,780
223005 Electricity	344,604	0	0	344,604	384,592	0	384,592
223006 Water	180,629	0	0	180,629	204,071	0	204,071
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,215	0	0	10,215	10,680	0	10,680
223901 Rent – (Produced Assets) to other govt. units	32,115	0	0	32,115	0	0	0
224001 Medical Supplies	303,635	0	0	303,635	321,815	0	321,815
224004 Cleaning and Sanitation	165,170	0	0	165,170	162,834	0	162,834
224005 Uniforms, Beddings and Protective Gear	20,607	0	0	20,607	62,727	0	62,727
224006 Agricultural Supplies	309,718	0	0	309,718	237,957	0	237,957
225001 Consultancy Services- Short term	33,000	0	0	33,000	251,224	0	251,224
225002 Consultancy Services- Long-term	59,408	0	0	59,408	59,408	0	59,408
226001 Insurances	50,200	0	0	50,200	50,100	0	50,100
227001 Travel inland	582,353	0	0	582,353	732,907	0	732,907

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227002 Travel abroad	144,775	0	0	144,775	168,608	0	168,608
227003 Carriage, Haulage, Freight and transport hire	11,200	0	0	11,200	15,680	0	15,680
227004 Fuel, Lubricants and Oils	281,806	0	0	281,806	315,276	0	315,276
228001 Maintenance - Civil	236,172	0	0	236,172	218,291	0	218,291
228002 Maintenance - Vehicles	277,678	0	0	277,678	252,455	0	252,455
228003 Maintenance – Machinery, Equipment & Furniture	99,190	0	0	99,190	107,389	0	107,389
228004 Maintenance – Other	4,800	0	0	4,800	4,200	0	4,200
282101 Donations	6,500	0	0	6,500	7,722	0	7,722
282103 Scholarships and related costs	91,318	0	0	91,318	111,318	0	111,318
Investment (Capital Purchases)	1,530,790	0	0	1,530,790	6,842,779	0	6,842,779
312101 Non-Residential Buildings	971,327	0	0	971,327	4,276,906	0	4,276,906
312102 Residential Buildings	0	0	0	0	54,527	0	54,527
312201 Transport Equipment	0	0	0	0	400,000	0	400,000
312202 Machinery and Equipment	441,633	0	0	441,633	1,903,946	0	1,903,946
312203 Furniture & Fixtures	117,830	0	0	117,830	207,400	0	207,400
Arrears	0	0	0	0	5,292	0	5,292
321605 Domestic arrears (Budgeting)	0	0	0	0	5,292	0	5,292
Grand Total Vote 111	36,968,961	0	0	36,968,961	51,550,856	0	51,550,856
<i>Total Excluding Arrears</i>	36,968,961	0	0	36,968,961	51,545,564	0	51,545,564

Vote: 111 Busitema University

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Academic Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071309 Academic Affairs (Inc.Convocation)								
211101 General Staff Salaries	690,334	0	0	690,334	664,785	0	0	664,785
211103 Allowances (Inc. Casuals, Temporary)	0	81,587	0	81,587	0	98,837	0	98,837
221001 Advertising and Public Relations	0	16,670	0	16,670	0	42,000	0	42,000
221002 Workshops and Seminars	0	10,400	0	10,400	0	10,400	0	10,400
221003 Staff Training	0	6,300	0	6,300	0	6,300	0	6,300
221005 Hire of Venue (chairs, projector, etc)	0	16,000	0	16,000	0	16,000	0	16,000
221006 Commissions and related charges	0	34,800	0	34,800	0	36,182	0	36,182
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	4,800	0	4,800
221009 Welfare and Entertainment	0	10,900	0	10,900	0	10,900	0	10,900
221011 Printing, Stationery, Photocopying and Binding	0	84,600	0	84,600	0	81,335	0	81,335
221012 Small Office Equipment	0	6,250	0	6,250	0	6,250	0	6,250
221017 Subscriptions	0	4,200	0	4,200	0	43,676	0	43,676
222001 Telecommunications	0	1,439	0	1,439	0	1,439	0	1,439
223004 Guard and Security services	0	7,000	0	7,000	0	7,000	0	7,000
224001 Medical Supplies	0	1,500	0	1,500	0	1,500	0	1,500
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	0	92,967	0	92,967
227001 Travel inland	0	45,425	0	45,425	0	37,583	0	37,583
227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	8,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	3,500	0	3,500
228002 Maintenance - Vehicles	0	17,069	0	17,069	0	17,069	0	17,069
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	3,500	0	3,500	0	3,500
228004 Maintenance – Other	0	0	0	0	0	4,200	0	4,200
Total Cost of Output 09	690,334	371,940	0	1,062,275	664,785	541,438	0	1,206,222
Total Cost Of Outputs Provided	690,334	371,940	0	1,062,275	664,785	541,438	0	1,206,222
Total Cost for SubProgramme 02	690,334	371,940	0	1,062,275	664,785	541,438	0	1,206,222
<i>Total Excluding Arrears</i>	690,334	371,940	0	1,062,275	664,785	541,438	0	1,206,222

SubProgramme 03 Library Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071310 Library Affairs								
211101 General Staff Salaries	551,871	0	0	551,871	603,737	0	0	603,737
211103 Allowances (Inc. Casuals, Temporary)	0	18,453	0	18,453	0	18,453	0	18,453

Vote: 111 Busitema University

221002 Workshops and Seminars	0	35,630	0	35,630	0	22,759	0	22,759
221003 Staff Training	0	10,820	0	10,820	0	10,820	0	10,820
221007 Books, Periodicals & Newspapers	0	94,902	0	94,902	0	92,302	0	92,302
221009 Welfare and Entertainment	0	6,800	0	6,800	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	908	0	908
221012 Small Office Equipment	0	1,250	0	1,250	0	1,250	0	1,250
221017 Subscriptions	0	34,262	0	34,262	0	34,262	0	34,262
222001 Telecommunications	0	5,486	0	5,486	0	8,473	0	8,473
222003 Information and communications technology (ICT)	0	5,505	0	5,505	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	6,789	0	6,789
227001 Travel inland	0	8,400	0	8,400	0	17,106	0	17,106
228001 Maintenance - Civil	0	0	0	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	7,156	0	7,156	0	7,156	0	7,156
Total Cost of Output 10	551,871	229,665	0	781,536	603,737	228,279	0	832,015
Total Cost Of Outputs Provided	551,871	229,665	0	781,536	603,737	228,279	0	832,015
Total Cost for SubProgramme 03	551,871	229,665	0	781,536	603,737	228,279	0	832,015
<i>Total Excluding Arrears</i>	551,871	229,665	0	781,536	603,737	228,279	0	832,015

SubProgramme 04 Student Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)								
211101 General Staff Salaries	480,214	0	0	480,214	611,412	0	0	611,412
211103 Allowances (Inc. Casuals, Temporary)	0	992,893	0	992,893	0	1,094,769	0	1,094,769
213002 Incapacity, death benefits and funeral expenses	0	1,050	0	1,050	0	1,050	0	1,050
221002 Workshops and Seminars	0	55,426	0	55,426	0	26,689	0	26,689
221003 Staff Training	0	4,000	0	4,000	0	13,394	0	13,394
221007 Books, Periodicals & Newspapers	0	1,501	0	1,501	0	1,501	0	1,501
221009 Welfare and Entertainment	0	55,756	0	55,756	0	26,480	0	26,480
221011 Printing, Stationery, Photocopying and Binding	0	23,950	0	23,950	0	21,094	0	21,094
221012 Small Office Equipment	0	0	0	0	0	300	0	300
221017 Subscriptions	0	78,848	0	78,848	0	62,200	0	62,200
222001 Telecommunications	0	1,992	0	1,992	0	5,320	0	5,320
223006 Water	0	2,000	0	2,000	0	2,400	0	2,400
224004 Cleaning and Sanitation	0	59,880	0	59,880	0	59,185	0	59,185
224005 Uniforms, Beddings and Protective Gear	0	5,280	0	5,280	0	0	0	0
224006 Agricultural Supplies	0	9,350	0	9,350	0	0	0	0
227001 Travel inland	0	52,630	0	52,630	0	48,445	0	48,445
227004 Fuel, Lubricants and Oils	0	1,830	0	1,830	0	0	0	0
228001 Maintenance - Civil	0	31,879	0	31,879	0	23,824	0	23,824
228002 Maintenance - Vehicles	0	41,790	0	41,790	0	29,337	0	29,337

Vote: 111 Busitema University

228003 Maintenance – Machinery, Equipment & Furniture	0	6,550	0	6,550	0	9,309	0	9,309
Total Cost of Output 11	480,214	1,426,604	0	1,906,818	611,412	1,425,296	0	2,036,708
Total Cost Of Outputs Provided	480,214	1,426,604	0	1,906,818	611,412	1,425,296	0	2,036,708
Total Cost for SubProgramme 04	480,214	1,426,604	0	1,906,818	611,412	1,425,296	0	2,036,708
<i>Total Excluding Arrears</i>	480,214	1,426,604	0	1,906,818	611,412	1,425,296	0	2,036,708

SubProgramme 11 Vice Chancellor's Office

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	705,655	0	0	705,655	1,025,205	0	0	1,025,205
211103 Allowances (Inc. Casuals, Temporary)	0	130,908	0	130,908	0	78,260	0	78,260
221001 Advertising and Public Relations	0	8,800	0	8,800	0	39,400	0	39,400
221002 Workshops and Seminars	0	27,752	0	27,752	0	54,403	0	54,403
221003 Staff Training	0	22,326	0	22,326	0	74,326	0	74,326
221006 Commissions and related charges	0	33,750	0	33,750	0	9,440	0	9,440
221007 Books, Periodicals & Newspapers	0	14,547	0	14,547	0	14,480	0	14,480
221008 Computer supplies and Information Technology (IT)	0	6,600	0	6,600	0	2,200	0	2,200
221009 Welfare and Entertainment	0	15,571	0	15,571	0	17,184	0	17,184
221011 Printing, Stationery, Photocopying and Binding	0	31,324	0	31,324	0	31,723	0	31,723
221012 Small Office Equipment	0	1,296	0	1,296	0	1,356	0	1,356
221017 Subscriptions	0	58,416	0	58,416	0	60,284	0	60,284
222001 Telecommunications	0	12,599	0	12,599	0	21,207	0	21,207
222002 Postage and Courier	0	131	0	131	0	131	0	131
223003 Rent – (Produced Assets) to private entities	0	11,400	0	11,400	0	10,800	0	10,800
223005 Electricity	0	2,400	0	2,400	0	2,400	0	2,400
223006 Water	0	780	0	780	0	840	0	840
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,800	0	3,800	0	2,760	0	2,760
224004 Cleaning and Sanitation	0	9,423	0	9,423	0	12,550	0	12,550
224006 Agricultural Supplies	0	25,620	0	25,620	0	0	0	0
226001 Insurances	0	200	0	200	0	100	0	100
227001 Travel inland	0	84,709	0	84,709	0	129,873	0	129,873
227002 Travel abroad	0	90,175	0	90,175	0	79,908	0	79,908
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	4,800	0	4,800
228001 Maintenance - Civil	0	10,400	0	10,400	0	3,720	0	3,720
228002 Maintenance - Vehicles	0	64,319	0	64,319	0	52,293	0	52,293
282101 Donations	0	6,500	0	6,500	0	7,722	0	7,722

Vote: 111 Busitema University

282103 Scholarships and related costs	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	705,655	678,547	0	1,384,202	1,025,205	732,160	0	1,757,365
Total Cost Of Outputs Provided	705,655	678,547	0	1,384,202	1,025,205	732,160	0	1,757,365
Total Cost for SubProgramme 11	705,655	678,547	0	1,384,202	1,025,205	732,160	0	1,757,365
<i>Total Excluding Arrears</i>	705,655	678,547	0	1,384,202	1,025,205	732,160	0	1,757,365

SubProgramme 12 University Secretary

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	2,115,582	0	0	2,115,582	2,425,889	0	0	2,425,889
211103 Allowances (Inc. Casuals, Temporary)	0	301,196	0	301,196	0	175,039	0	175,039
212101 Social Security Contributions	0	0	0	0	0	2,953,535	0	2,953,535
212201 Social Security Contributions	0	2,324,639	0	2,324,639	0	0	0	0
213001 Medical expenses (To employees)	0	121,765	0	121,765	0	121,765	0	121,765
213002 Incapacity, death benefits and funeral expenses	0	29,000	0	29,000	0	29,000	0	29,000
213004 Gratuity Expenses	0	266,957	0	266,957	0	266,957	0	266,957
221002 Workshops and Seminars	0	80,034	0	80,034	0	69,252	0	69,252
221003 Staff Training	0	51,489	0	51,489	0	45,695	0	45,695
221004 Recruitment Expenses	0	25,000	0	25,000	0	25,000	0	25,000
221006 Commissions and related charges	0	453,954	0	453,954	0	425,969	0	425,969
221007 Books, Periodicals & Newspapers	0	3,272	0	3,272	0	3,272	0	3,272
221008 Computer supplies and Information Technology (IT)	0	31,474	0	31,474	0	40,374	0	40,374
221009 Welfare and Entertainment	0	53,935	0	53,935	0	67,376	0	67,376
221011 Printing, Stationery, Photocopying and Binding	0	55,097	0	55,097	0	46,350	0	46,350
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	180	0	180
221017 Subscriptions	0	3,244	0	3,244	0	100,444	0	100,444
222001 Telecommunications	0	14,201	0	14,201	0	21,058	0	21,058
222002 Postage and Courier	0	1,100	0	1,100	0	1,100	0	1,100
222003 Information and communications technology (ICT)	0	288,200	0	288,200	0	280,000	0	280,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	20,115	0	20,115
223004 Guard and Security services	0	0	0	0	0	16,000	0	16,000
223005 Electricity	0	162,080	0	162,080	0	162,080	0	162,080
223006 Water	0	34,091	0	34,091	0	34,091	0	34,091
223901 Rent – (Produced Assets) to other govt. units	0	20,115	0	20,115	0	0	0	0
224001 Medical Supplies	0	126,735	0	126,735	0	126,735	0	126,735
224004 Cleaning and Sanitation	0	10,620	0	10,620	0	13,460	0	13,460
224005 Uniforms, Beddings and Protective Gear	0	3,741	0	3,741	0	4,241	0	4,241

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224006 Agricultural Supplies	0	60,935	0	60,935	0	5,935	0	5,935
225001 Consultancy Services- Short term	0	0	0	0	0	39,757	0	39,757
225002 Consultancy Services- Long-term	0	59,408	0	59,408	0	59,408	0	59,408
226001 Insurances	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	146,076	0	146,076	0	155,760	0	155,760
227002 Travel abroad	0	14,000	0	14,000	0	12,600	0	12,600
227004 Fuel, Lubricants and Oils	0	209,776	0	209,776	0	209,776	0	209,776
228001 Maintenance - Civil	0	71,492	0	71,492	0	71,048	0	71,048
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	47,500	0	47,500	0	46,000	0	46,000
Total Cost of Output 01	2,115,582	5,164,126	0	7,279,708	2,425,889	5,742,371	0	8,168,261
Total Cost Of Outputs Provided	2,115,582	5,164,126	0	7,279,708	2,425,889	5,742,371	0	8,168,261
Total Cost for SubProgramme 12	2,115,582	5,164,126	0	7,279,708	2,425,889	5,742,371	0	8,168,261
<i>Total Excluding Arrears</i>	2,115,582	5,164,126	0	7,279,708	2,425,889	5,742,371	0	8,168,261

SubProgramme 13 Finance

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071302 Financial Management and Accounting Services								
211101 General Staff Salaries	827,580	0	0	827,580	785,137	0	0	785,137
211103 Allowances (Inc. Casuals, Temporary)	0	8,051	0	8,051	0	6,192	0	6,192
221002 Workshops and Seminars	0	62,561	0	62,561	0	37,900	0	37,900
221007 Books, Periodicals & Newspapers	0	1,920	0	1,920	0	1,940	0	1,940
221008 Computer supplies and Information Technology (IT)	0	5,991	0	5,991	0	8,000	0	8,000
221009 Welfare and Entertainment	0	7,764	0	7,764	0	11,040	0	11,040
221011 Printing, Stationery, Photocopying and Binding	0	3,700	0	3,700	0	3,635	0	3,635
221012 Small Office Equipment	0	680	0	680	0	800	0	800
221017 Subscriptions	0	5,110	0	5,110	0	6,000	0	6,000
222001 Telecommunications	0	4,495	0	4,495	0	6,240	0	6,240
227001 Travel inland	0	26,800	0	26,800	0	30,082	0	30,082
227002 Travel abroad	0	0	0	0	0	12,600	0	12,600
228002 Maintenance - Vehicles	0	16,756	0	16,756	0	17,000	0	17,000
Total Cost of Output 02	827,580	143,829	0	971,409	785,137	141,429	0	926,566
Total Cost Of Outputs Provided	827,580	143,829	0	971,409	785,137	141,429	0	926,566
Total Cost for SubProgramme 13	827,580	143,829	0	971,409	785,137	141,429	0	926,566
<i>Total Excluding Arrears</i>	827,580	143,829	0	971,409	785,137	141,429	0	926,566

Development Budget Estimates

Vote: 111 Busitema University

Project 1466 Institutional Support to Busitema University - Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	441,633	0	0	441,633	0	0	0	0
Total Cost Of Output 071377	441,633	0	0	441,633	0	0	0	0
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)								
312101 Non-Residential Buildings	893,400	0	0	893,400	0	0	0	0
Total Cost Of Output 071380	893,400	0	0	893,400	0	0	0	0
Output 071381 Lecture Room Construction and Rehabilitation (Universities)								
312101 Non-Residential Buildings	77,927	0	0	77,927	0	0	0	0
312203 Furniture & Fixtures	117,830	0	0	117,830	0	0	0	0
Total Cost Of Output 071381	195,757	0	0	195,757	0	0	0	0
Total Cost for Capital Purchases	1,530,790	0	0	1,530,790	0	0	0	0
Total Cost for Project: 1466	1,530,790	0	0	1,530,790	0	0	0	0
Total Excluding Arrears	1,530,790	0	0	1,530,790	0	0	0	0

Project 1606 Retooling of Busitema University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 071375	0	0	0	0	400,000	0	0	400,000
Output 071376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	303,946	0	0	303,946
Total Cost Of Output 071376	0	0	0	0	303,946	0	0	303,946
Output 071377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	1,600,000	0	0	1,600,000
Total Cost Of Output 071377	0	0	0	0	1,600,000	0	0	1,600,000
Output 071378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	207,400	0	0	207,400
Total Cost Of Output 071378	0	0	0	0	207,400	0	0	207,400
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)								
312101 Non-Residential Buildings	0	0	0	0	4,276,906	0	0	4,276,906
Total Cost Of Output 071380	0	0	0	0	4,276,906	0	0	4,276,906
Output 071382 Construction and Rehabilitation of Accommodation Facilities								
312102 Residential Buildings	0	0	0	0	54,527	0	0	54,527
Total Cost Of Output 071382	0	0	0	0	54,527	0	0	54,527
Total Cost for Capital Purchases	0	0	0	0	6,842,779	0	0	6,842,779

Vote: 111 Busitema University

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071399 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	5,292	0	0	5,292
Total Cost Of Output 071399	0	0	0	0	5,292	0	0	5,292
Total Cost for Arrears	0	0	0	0	5,292	0	0	5,292
Total Cost for Project: 1606	0	0	0	0	6,848,071	0	0	6,848,071
Total Excluding Arrears	0	0	0	0	6,842,779	0	0	6,842,779
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	14,916,737	0	0	14,916,737	21,775,208	0	0	21,775,208
Total Excluding Arrears	14,916,737	0	0	14,916,737	21,769,916	0	0	21,769,916

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 05 Faculty of Agriculture & Animal Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	2,342,471	0	0	2,342,471	3,322,188	0	0	3,322,188
211103 Allowances (Inc. Casuals, Temporary)	0	444,936	0	444,936	0	429,395	0	429,395
221002 Workshops and Seminars	0	22,200	0	22,200	0	20,500	0	20,500
221003 Staff Training	0	7,000	0	7,000	0	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	250	0	250
221009 Welfare and Entertainment	0	24,000	0	24,000	0	24,960	0	24,960
221011 Printing, Stationery, Photocopying and Binding	0	11,600	0	11,600	0	14,978	0	14,978
221012 Small Office Equipment	0	5,580	0	5,580	0	4,500	0	4,500
221017 Subscriptions	0	9,880	0	9,880	0	3,000	0	3,000
222001 Telecommunications	0	3,120	0	3,120	0	5,600	0	5,600
223004 Guard and Security services	0	26,000	0	26,000	0	22,140	0	22,140
223005 Electricity	0	72,000	0	72,000	0	72,000	0	72,000
223006 Water	0	89,518	0	89,518	0	72,000	0	72,000
224001 Medical Supplies	0	58,500	0	58,500	0	72,000	0	72,000
224004 Cleaning and Sanitation	0	22,720	0	22,720	0	23,970	0	23,970
224006 Agricultural Supplies	0	75,740	0	75,740	0	83,600	0	83,600
227001 Travel inland	0	30,998	0	30,998	0	34,677	0	34,677
227004 Fuel, Lubricants and Oils	0	31,200	0	31,200	0	28,000	0	28,000
228001 Maintenance - Civil	0	40,502	0	40,502	0	18,500	0	18,500
228002 Maintenance - Vehicles	0	25,300	0	25,300	0	17,000	0	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,840	0	6,840	0	10,440	0	10,440
Total Cost of Output 01	2,342,471	1,016,834	0	3,359,305	3,322,188	973,510	0	4,295,698

Vote: 111 Busitema University

Output 071402 Research and Graduate Studies

211103 Allowances (Inc. Casuals, Temporary)	0	19,600	0	19,600	0	31,650	0	31,650
Total Cost of Output 02	0	19,600	0	19,600	0	31,650	0	31,650

Output 071403 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	22,048	0	22,048	0	13,000	0	13,000
Total Cost of Output 03	0	22,048	0	22,048	0	13,000	0	13,000

Total Cost Of Outputs Provided	2,342,471	1,058,482	0	3,400,953	3,322,188	1,018,160	0	4,340,348
Total Cost for SubProgramme 05	2,342,471	1,058,482	0	3,400,953	3,322,188	1,018,160	0	4,340,348
<i>Total Excluding Arrears</i>	<i>2,342,471</i>	<i>1,058,482</i>	<i>0</i>	<i>3,400,953</i>	<i>3,322,188</i>	<i>1,018,160</i>	<i>0</i>	<i>4,340,348</i>

SubProgramme 06 Faculty of Science & Education

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071401 Teaching and Training

211101 General Staff Salaries	5,102,508	0	0	5,102,508	5,888,931	0	0	5,888,931
211103 Allowances (Inc. Casuals, Temporary)	0	331,400	0	331,400	0	531,400	0	531,400
221002 Workshops and Seminars	0	7,390	0	7,390	0	7,390	0	7,390
221003 Staff Training	0	3,660	0	3,660	0	3,660	0	3,660
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	8,500	0	8,500	0	8,500	0	8,500
221009 Welfare and Entertainment	0	23,054	0	23,054	0	23,054	0	23,054
221011 Printing, Stationery, Photocopying and Binding	0	54,200	0	54,200	0	48,813	0	48,813
221012 Small Office Equipment	0	2,050	0	2,050	0	2,050	0	2,050
221017 Subscriptions	0	3,800	0	3,800	0	3,800	0	3,800
222001 Telecommunications	0	3,800	0	3,800	0	3,800	0	3,800
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	0	6,000	0	6,000	0	6,000	0	6,000
223005 Electricity	0	24,000	0	24,000	0	24,787	0	24,787
223006 Water	0	21,000	0	21,000	0	21,000	0	21,000
224001 Medical Supplies	0	5,300	0	5,300	0	5,300	0	5,300
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	0	12,000
224005 Uniforms, Beddings and Protective Gear	0	2,486	0	2,486	0	2,486	0	2,486
224006 Agricultural Supplies	0	26,000	0	26,000	0	39,000	0	39,000
227001 Travel inland	0	20,100	0	20,100	0	58,511	0	58,511
227002 Travel abroad	0	7,000	0	7,000	0	6,300	0	6,300
227004 Fuel, Lubricants and Oils	0	2,700	0	2,700	0	2,700	0	2,700
228001 Maintenance - Civil	0	24,500	0	24,500	0	24,500	0	24,500
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 01	5,102,508	617,940	0	5,720,449	5,888,931	864,051	0	6,752,982

Vote: 111 Busitema University

Output 071402 Research and Graduate Studies

211103 Allowances (Inc. Casuals, Temporary)	0	25,900	0	25,900	0	25,900	0	25,900
221002 Workshops and Seminars	0	10,500	0	10,500	0	10,500	0	10,500
221009 Welfare and Entertainment	0	550	0	550	0	550	0	550
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	4,200	0	4,200	0	4,200
Total Cost of Output 02	0	41,150	0	41,150	0	41,150	0	41,150

Output 071403 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	1,680	0	1,680	0	1,680	0	1,680
227001 Travel inland	0	2,500	0	2,500	0	2,500	0	2,500
Total Cost of Output 03	0	4,180	0	4,180	0	4,180	0	4,180
Total Cost Of Outputs Provided	5,102,508	663,270	0	5,765,779	5,888,931	909,381	0	6,798,312
Total Cost for SubProgramme 06	5,102,508	663,270	0	5,765,779	5,888,931	909,381	0	6,798,312
<i>Total Excluding Arrears</i>	5,102,508	663,270	0	5,765,779	5,888,931	909,381	0	6,798,312

SubProgramme 07 Faculty of Natural resources & Enviromental Sciences

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071401 Teaching and Training

211101 General Staff Salaries	1,312,567	0	0	1,312,567	2,208,293	0	0	2,208,293
211103 Allowances (Inc. Casuals, Temporary)	0	125,665	0	125,665	0	166,662	0	166,662
212201 Social Security Contributions	0	0	0	0	0	195,013	0	195,013
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	6,450	0	6,450	0	77,145	0	77,145
221003 Staff Training	0	0	0	0	0	130,000	0	130,000
221006 Commissions and related charges	0	0	0	0	0	48,000	0	48,000
221007 Books, Periodicals & Newspapers	0	4,015	0	4,015	0	34,015	0	34,015
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	45,000	0	45,000
221009 Welfare and Entertainment	0	10,347	0	10,347	0	73,243	0	73,243
221011 Printing, Stationery, Photocopying and Binding	0	9,896	0	9,896	0	19,777	0	19,777
221012 Small Office Equipment	0	0	0	0	0	1,500	0	1,500
221017 Subscriptions	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	4,764	0	4,764	0	7,764	0	7,764
222002 Postage and Courier	0	0	0	0	0	600	0	600
222003 Information and communications technology (ICT)	0	8,000	0	8,000	0	80,700	0	80,700
223003 Rent – (Produced Assets) to private entities	0	36,000	0	36,000	0	36,000	0	36,000
223004 Guard and Security services	0	5,940	0	5,940	0	16,640	0	16,640
223005 Electricity	0	21,884	0	21,884	0	58,165	0	58,165
223006 Water	0	1,200	0	1,200	0	41,800	0	41,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	2,000	0	2,000
224001 Medical Supplies	0	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	4,907	0	4,907	0	0	0	0

Vote: 111 Busitema University

224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	45,000	0	45,000
224006 Agricultural Supplies	0	4,000	0	4,000	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	94,100	0	94,100
227001 Travel inland	0	32,544	0	32,544	0	71,777	0	71,777
227002 Travel abroad	0	0	0	0	0	57,200	0	57,200
227003 Carriage, Haulage, Freight and transport hire	0	2,200	0	2,200	0	7,680	0	7,680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	46,000	0	46,000
228001 Maintenance - Civil	0	25,100	0	25,100	0	47,400	0	47,400
228002 Maintenance - Vehicles	0	14,600	0	14,600	0	27,600	0	27,600
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	9,500	0	9,500
Total Cost of Output 01	1,312,567	326,513	0	1,639,080	2,208,293	1,524,280	0	3,732,573
Output 071402 Research and Graduate Studies								
211103 Allowances (Inc. Casuals, Temporary)	0	10,500	0	10,500	0	40,008	0	40,008
221002 Workshops and Seminars	0	3,210	0	3,210	0	6,800	0	6,800
Total Cost of Output 02	0	13,710	0	13,710	0	46,808	0	46,808
Output 071403 Outreach								
211103 Allowances (Inc. Casuals, Temporary)	0	4,600	0	4,600	0	35,836	0	35,836
227001 Travel inland	0	6,563	0	6,563	0	0	0	0
Total Cost of Output 03	0	11,163	0	11,163	0	35,836	0	35,836
Total Cost Of Outputs Provided	1,312,567	351,386	0	1,663,953	2,208,293	1,606,924	0	3,815,216
Total Cost for SubProgramme 07	1,312,567	351,386	0	1,663,953	2,208,293	1,606,924	0	3,815,216
<i>Total Excluding Arrears</i>	1,312,567	351,386	0	1,663,953	2,208,293	1,606,924	0	3,815,216

SubProgramme 08 Faculty of Health Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	3,023,888	0	0	3,023,888	6,694,865	0	0	6,694,865
211103 Allowances (Inc. Casuals, Temporary)	0	304,733	0	304,733	0	332,878	0	332,878
221001 Advertising and Public Relations	0	3,000	0	3,000	0	1,500	0	1,500
221002 Workshops and Seminars	0	16,011	0	16,011	0	22,500	0	22,500
221005 Hire of Venue (chairs, projector, etc)	0	900	0	900	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	11,200	0	11,200
221009 Welfare and Entertainment	0	44,160	0	44,160	0	39,500	0	39,500
221011 Printing, Stationery, Photocopying and Binding	0	20,069	0	20,069	0	27,868	0	27,868
221012 Small Office Equipment	0	2,764	0	2,764	0	4,500	0	4,500
221017 Subscriptions	0	160	0	160	0	1,228	0	1,228
222001 Telecommunications	0	3,600	0	3,600	0	5,800	0	5,800
222003 Information and communications technology (ICT)	0	12,000	0	12,000	0	16,000	0	16,000
223003 Rent – (Produced Assets) to private entities	0	178,200	0	178,200	0	182,000	0	182,000

Vote: 111 Busitema University

223004 Guard and Security services	0	24,000	0	24,000	0	36,800	0	36,800
223005 Electricity	0	35,000	0	35,000	0	33,000	0	33,000
223006 Water	0	30,000	0	30,000	0	30,000	0	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,800	0	1,800	0	3,420	0	3,420
224001 Medical Supplies	0	111,600	0	111,600	0	106,280	0	106,280
224004 Cleaning and Sanitation	0	22,880	0	22,880	0	13,880	0	13,880
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	42,341	0	42,341	0	29,860	0	29,860
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	17,000	0	17,000
228001 Maintenance - Civil	0	17,000	0	17,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	21,688	0	21,688	0	16,000	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	13,800	0	13,800
228004 Maintenance – Other	0	4,800	0	4,800	0	0	0	0
Total Cost of Output 01	3,023,888	934,706	0	3,958,594	6,694,865	964,014	0	7,658,879

Output 071402 Research and Graduate Studies

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	3,000	0	7,500	0	7,500
221017 Subscriptions	0	8,340	0	8,340	0	2,500	0	2,500
227001 Travel inland	0	3,700	0	3,700	0	3,000	0	3,000
227002 Travel abroad	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	0	0	0
Total Cost of Output 02	0	33,040	0	33,040	0	13,000	0	13,000

Output 071403 Outreach

227001 Travel inland	0	30,740	0	30,740	0	56,539	0	56,539
Total Cost of Output 03	0	30,740	0	30,740	0	56,539	0	56,539
Total Cost Of Outputs Provided	3,023,888	998,486	0	4,022,374	6,694,865	1,033,553	0	7,728,418
Total Cost for SubProgramme 08	3,023,888	998,486	0	4,022,374	6,694,865	1,033,553	0	7,728,418
<i>Total Excluding Arrears</i>	3,023,888	998,486	0	4,022,374	6,694,865	1,033,553	0	7,728,418

SubProgramme 09 Faculty of Engineering

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	5,619,742	0	0	5,619,742	5,510,451	0	0	5,510,451
211103 Allowances (Inc. Casuals, Temporary)	0	354,343	0	354,343	0	297,986	0	297,986
221001 Advertising and Public Relations	0	7,612	0	7,612	0	7,612	0	7,612
221002 Workshops and Seminars	0	23,400	0	23,400	0	33,400	0	33,400
221003 Staff Training	0	7,280	0	7,280	0	7,280	0	7,280
221006 Commissions and related charges	0	45,000	0	45,000	0	35,400	0	35,400
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000

Vote: 111 Busitema University

221009 Welfare and Entertainment	0	12,002	0	12,002	0	12,002	0	12,002
221011 Printing, Stationery, Photocopying and Binding	0	24,830	0	24,830	0	22,540	0	22,540
221017 Subscriptions	0	5,600	0	5,600	0	5,600	0	5,600
222001 Telecommunications	0	7,200	0	7,200	0	7,200	0	7,200
222003 Information and communications technology (ICT)	0	41,000	0	41,000	0	76,340	0	76,340
223005 Electricity	0	24,000	0	24,000	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	18,000	0	18,000	0	18,000	0	18,000
224006 Agricultural Supplies	0	103,922	0	103,922	0	103,922	0	103,922
225001 Consultancy Services- Short term	0	18,000	0	18,000	0	18,000	0	18,000
227001 Travel inland	0	19,200	0	19,200	0	16,690	0	16,690
227002 Travel abroad	0	14,600	0	14,600	0	0	0	0
228001 Maintenance - Civil	0	15,299	0	15,299	0	15,299	0	15,299
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	16,000	0	16,000	0	10,000	0	10,000
282103 Scholarships and related costs	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 01	5,619,742	814,288	0	6,434,030	5,510,451	774,270	0	6,284,721

Output 071402 Research and Graduate Studies

211103 Allowances (Inc. Casuals, Temporary)	0	34,583	0	34,583	0	34,583	0	34,583
221001 Advertising and Public Relations	0	7,000	0	7,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	7,000	0	7,000
221017 Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	7,500	0	7,500	0	7,500	0	7,500
227002 Travel abroad	0	14,000	0	14,000	0	0	0	0
282103 Scholarships and related costs	0	32,242	0	32,242	0	32,242	0	32,242
Total Cost of Output 02	0	102,325	0	102,325	0	88,325	0	88,325

Output 071403 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	26,000	0	26,000	0	26,000	0	26,000
227001 Travel inland	0	9,000	0	9,000	0	9,000	0	9,000
282103 Scholarships and related costs	0	19,076	0	19,076	0	19,076	0	19,076
Total Cost of Output 03	0	54,076	0	54,076	0	54,076	0	54,076
Total Cost Of Outputs Provided	5,619,742	970,689	0	6,590,431	5,510,451	916,672	0	6,427,122
Total Cost for SubProgramme 09	5,619,742	970,689	0	6,590,431	5,510,451	916,672	0	6,427,122
<i>Total Excluding Arrears</i>	5,619,742	970,689	0	6,590,431	5,510,451	916,672	0	6,427,122

SubProgramme 10 Faculty of Management Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	326,376	0	0	326,376	375,504	0	0	375,504
211103 Allowances (Inc. Casuals, Temporary)	0	171,474	0	171,474	0	190,592	0	190,592

Vote: 111 Busitema University

221001 Advertising and Public Relations	0	2,000	0	2,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	14,252	0	14,252	0	9,314	0	9,314
221007 Books, Periodicals & Newspapers	0	960	0	960	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,990	0	1,990
221009 Welfare and Entertainment	0	9,520	0	9,520	0	8,414	0	8,414
221011 Printing, Stationery, Photocopying and Binding	0	7,155	0	7,155	0	5,336	0	5,336
221012 Small Office Equipment	0	5,075	0	5,075	0	2,000	0	2,000
221017 Subscriptions	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	680	0	680	0	2,105	0	2,105
222002 Postage and Courier	0	1,000	0	1,000	0	0	0	0
222003 Information and communications technology (ICT)	0	2,880	0	2,880	0	840	0	840
223004 Guard and Security services	0	6,000	0	6,000	0	7,200	0	7,200
223005 Electricity	0	3,240	0	3,240	0	2,160	0	2,160
223006 Water	0	2,040	0	2,040	0	1,940	0	1,940
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,615	0	4,615	0	2,500	0	2,500
223901 Rent – (Produced Assets) to other govt. units	0	12,000	0	12,000	0	0	0	0
224004 Cleaning and Sanitation	0	4,740	0	4,740	0	3,000	0	3,000
224005 Uniforms, Beddings and Protective Gear	0	1,100	0	1,100	0	1,000	0	1,000
224006 Agricultural Supplies	0	4,150	0	4,150	0	1,500	0	1,500
227001 Travel inland	0	10,577	0	10,577	0	19,005	0	19,005
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	3,500	0	3,500
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	800	0	840	0	840
Total Cost of Output 01	326,376	266,258	0	592,635	375,504	269,436	0	644,941

Output 071402 Research and Graduate Studies

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,500	0	6,500
221002 Workshops and Seminars	0	4,549	0	4,549	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	390	0	390
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	9,000	0	9,000	0	2,400	0	2,400
227001 Travel inland	0	2,550	0	2,550	0	5,000	0	5,000
Total Cost of Output 02	0	16,099	0	16,099	0	21,290	0	21,290
Total Cost Of Outputs Provided	326,376	282,358	0	608,734	375,504	290,726	0	666,231
Total Cost for SubProgramme 10	326,376	282,358	0	608,734	375,504	290,726	0	666,231
<i>Total Excluding Arrears</i>	326,376	282,358	0	608,734	375,504	290,726	0	666,231

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	22,052,224	0	0	22,052,224	29,775,647	0	0	29,775,647
<i>Total Excluding Arrears</i>	22,052,224	0	0	22,052,224	29,775,647	0	0	29,775,647
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 111	36,968,961	0	0	36,968,961	51,550,856	0	0	51,550,856
<i>Total Excluding Arrears</i>	36,968,961	0	0	36,968,961	51,545,564	0	0	51,545,564

Vote: 112 Ethics and Integrity

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1452 Ethics and Integrity							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 General Administration and Support Services	2,583,577	3,200,000	0	5,783,577	2,583,577	2,941,754	5,525,331
02 Ethics	0	678,787	0	678,787	0	678,000	678,000
03 Law, Policy Formulation and Dissemination	0	600,000	0	600,000	0	600,000	600,000
04 Internal Audit Department	0	60,000	0	60,000	0	60,000	60,000
05 Religious Affairs	0	370,000	0	370,000	0	420,000	420,000
06 Coordination of National Anti-Corruption Strategies (NACS)	0	500,000	0	500,000	0	370,000	370,000
07 Pornography Control Committee (PCC)	0	600,000	0	600,000	0	600,000	600,000
09 Information and Communication	0	0	0	0	0	260,000	260,000
Total Recurrent Budget Estimates for Programme	2,583,577	6,008,787	0	8,592,364	2,583,577	5,929,754	8,513,331
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	8,592,364	0	0	8,592,364	8,513,331	0	8,513,331
Total Excluding Arrears	8,592,364	0	0	8,592,364	8,513,331	0	8,513,331
Total Vote 112	8,592,364	0	0	8,592,364	8,513,331	0	8,513,331
Total Excluding Arrears	8,592,364	0	0	8,592,364	8,513,331	0	8,513,331

Vote: 112 Ethics and Integrity

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,592,364	0	0	8,592,364	8,513,331	0	8,513,331
211101 General Staff Salaries	908,483	0	0	908,483	908,483	0	908,483
211102 Contract Staff Salaries	1,675,094	0	0	1,675,094	1,675,094	0	1,675,094
211103 Allowances (Inc. Casuals, Temporary)	933,100	0	0	933,100	1,065,001	0	1,065,001
212102 Pension for General Civil Service	46,396	0	0	46,396	46,396	0	46,396
213001 Medical expenses (To employees)	12,000	0	0	12,000	12,000	0	12,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	6,000
213004 Gratuity Expenses	173,478	0	0	173,478	173,478	0	173,478
221001 Advertising and Public Relations	125,256	0	0	125,256	110,000	0	110,000
221002 Workshops and Seminars	1,590,000	0	0	1,590,000	1,682,625	0	1,682,625
221003 Staff Training	60,000	0	0	60,000	64,000	0	64,000
221007 Books, Periodicals & Newspapers	25,000	0	0	25,000	28,000	0	28,000
221008 Computer supplies and Information Technology (IT)	16,000	0	0	16,000	70,000	0	70,000
221009 Welfare and Entertainment	309,500	0	0	309,500	350,000	0	350,000
221011 Printing, Stationery, Photocopying and Binding	216,129	0	0	216,129	167,460	0	167,460
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	10,000
221016 IFMS Recurrent costs	21,000	0	0	21,000	20,000	0	20,000
221017 Subscriptions	12,000	0	0	12,000	15,000	0	15,000
221020 IPPS Recurrent Costs	20,000	0	0	20,000	20,000	0	20,000
222001 Telecommunications	50,000	0	0	50,000	100,000	0	100,000
222002 Postage and Courier	8,000	0	0	8,000	16,000	0	16,000
222003 Information and communications technology (ICT)	160,000	0	0	160,000	160,000	0	160,000
223003 Rent – (Produced Assets) to private entities	594,400	0	0	594,400	600,000	0	600,000
223004 Guard and Security services	13,340	0	0	13,340	14,000	0	14,000
223005 Electricity	70,000	0	0	70,000	70,000	0	70,000
224004 Cleaning and Sanitation	49,331	0	0	49,331	50,000	0	50,000
225001 Consultancy Services- Short term	40,000	0	0	40,000	20,000	0	20,000
227001 Travel inland	653,000	0	0	653,000	393,137	0	393,137
227002 Travel abroad	276,400	0	0	276,400	84,000	0	84,000
227004 Fuel, Lubricants and Oils	298,000	0	0	298,000	351,870	0	351,870
228002 Maintenance - Vehicles	161,000	0	0	161,000	170,000	0	170,000
228003 Maintenance – Machinery, Equipment & Furniture	11,800	0	0	11,800	20,000	0	20,000
228004 Maintenance – Other	47,658	0	0	47,658	40,787	0	40,787
Grand Total Vote 112	8,592,364	0	0	8,592,364	8,513,331	0	8,513,331
<i>Total Excluding Arrears</i>	8,592,364	0	0	8,592,364	8,513,331	0	8,513,331

Vote: 112 Ethics and Integrity

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1452 Ethics and Integrity

Recurrent Budget Estimates

SubProgramme 01 General Administration and Support Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145205 DEI Support Services								
211101 General Staff Salaries	908,483	0	0	908,483	908,483	0	0	908,483
211102 Contract Staff Salaries	1,675,094	0	0	1,675,094	1,675,094	0	0	1,675,094
211103 Allowances (Inc. Casuals, Temporary)	0	480,000	0	480,000	0	540,126	0	540,126
212102 Pension for General Civil Service	0	46,396	0	46,396	0	46,396	0	46,396
213001 Medical expenses (To employees)	0	12,000	0	12,000	0	12,000	0	12,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	0	6,000
213004 Gratuity Expenses	0	173,478	0	173,478	0	173,478	0	173,478
221001 Advertising and Public Relations	0	119,656	0	119,656	0	20,000	0	20,000
221003 Staff Training	0	60,000	0	60,000	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	70,000	0	70,000
221009 Welfare and Entertainment	0	260,000	0	260,000	0	240,000	0	240,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	57,460	0	57,460
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	21,000	0	21,000	0	20,000	0	20,000
221017 Subscriptions	0	12,000	0	12,000	0	12,000	0	12,000
221020 IPPS Recurrent Costs	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	50,000	0	50,000	0	50,000	0	50,000
222002 Postage and Courier	0	8,000	0	8,000	0	16,000	0	16,000
222003 Information and communications technology (ICT)	0	160,000	0	160,000	0	160,000	0	160,000
223003 Rent – (Produced Assets) to private entities	0	580,000	0	580,000	0	600,000	0	600,000
223004 Guard and Security services	0	13,340	0	13,340	0	14,000	0	14,000
223005 Electricity	0	70,000	0	70,000	0	70,000	0	70,000
224004 Cleaning and Sanitation	0	49,331	0	49,331	0	50,000	0	50,000
227001 Travel inland	0	400,000	0	400,000	0	202,237	0	202,237
227002 Travel abroad	0	40,000	0	40,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	220,000	0	220,000	0	261,270	0	261,270
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	120,000	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	0	11,800	0	11,800	0	20,000	0	20,000
228004 Maintenance – Other	0	16,000	0	16,000	0	20,787	0	20,787
Total Cost of Output 05	2,583,577	3,200,000	0	5,783,577	2,583,577	2,941,754	0	5,525,331
Total Cost Of Outputs Provided	2,583,577	3,200,000	0	5,783,577	2,583,577	2,941,754	0	5,525,331
Total Cost for SubProgramme 01	2,583,577	3,200,000	0	5,783,577	2,583,577	2,941,754	0	5,525,331
<i>Total Excluding Arrears</i>	2,583,577	3,200,000	0	5,783,577	2,583,577	2,941,754	0	5,525,331

Vote: 112 Ethics and Integrity

SubProgramme 02 Ethics

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145202 Public education and awareness								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	480,000	0	480,000	0	600,000	0	600,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	0	20,000
228004 Maintenance – Other	0	8,787	0	8,787	0	0	0	0
Total Cost of Output 02	0	678,787	0	678,787	0	678,000	0	678,000
Total Cost Of Outputs Provided	0	678,787	0	678,787	0	678,000	0	678,000
Total Cost for SubProgramme 02	0	678,787	0	678,787	0	678,000	0	678,000
Total Excluding Arrears	0	678,787	0	678,787	0	678,000	0	678,000

SubProgramme 03 Law, Policy Formulation and Dissemination

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145201 Formulation and monitoring of Policies, laws and strategies								
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	0	0	0
221002 Workshops and Seminars	0	400,000	0	400,000	0	560,000	0	560,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	6,129	0	6,129	0	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	0	0	0
228004 Maintenance – Other	0	22,871	0	22,871	0	0	0	0
Total Cost of Output 01	0	600,000	0	600,000	0	600,000	0	600,000
Total Cost Of Outputs Provided	0	600,000	0	600,000	0	600,000	0	600,000
Total Cost for SubProgramme 03	0	600,000	0	600,000	0	600,000	0	600,000
Total Excluding Arrears	0	600,000	0	600,000	0	600,000	0	600,000

Vote: 112 Ethics and Integrity

SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145209 Internal Management Controls								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	4,500	0	4,500
221003 Staff Training	0	0	0	0	0	4,000	0	4,000
221017 Subscriptions	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	20,000	0	20,000	0	13,900	0	13,900
227002 Travel abroad	0	10,000	0	10,000	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	600	0	600
Total Cost of Output 09	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost Of Outputs Provided	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost for SubProgramme 04	0	60,000	0	60,000	0	60,000	0	60,000
<i>Total Excluding Arrears</i>	0	60,000	0	60,000	0	60,000	0	60,000

SubProgramme 05 Religious Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145206 Harmonisation of Religious Organisations								
211103 Allowances (Inc. Casuals, Temporary)	0	37,500	0	37,500	0	101,875	0	101,875
221001 Advertising and Public Relations	0	5,600	0	5,600	0	20,000	0	20,000
221002 Workshops and Seminars	0	160,000	0	160,000	0	148,125	0	148,125
221009 Welfare and Entertainment	0	29,500	0	29,500	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	14,400	0	14,400	0	0	0	0
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	38,000	0	38,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	10,000	0	10,000
Total Cost of Output 06	0	370,000	0	370,000	0	420,000	0	420,000
Total Cost Of Outputs Provided	0	370,000	0	370,000	0	420,000	0	420,000
Total Cost for SubProgramme 05	0	370,000	0	370,000	0	420,000	0	420,000
<i>Total Excluding Arrears</i>	0	370,000	0	370,000	0	420,000	0	420,000

SubProgramme 06 Coordination of National Anti-Corruption Strategies (NACS)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145204 National Anti Corruption Strategy Coordinated								
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	250,000	0	250,000	0	70,000	0	70,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	40,000	0	40,000

Vote: 112 Ethics and Integrity

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	80,000	0	80,000	0	120,000	0	120,000
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228004 Maintenance – Other	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	500,000	0	500,000	0	370,000	0	370,000
Total Cost Of Outputs Provided	0	500,000	0	500,000	0	370,000	0	370,000
Total Cost for SubProgramme 06	0	500,000	0	500,000	0	370,000	0	370,000
<i>Total Excluding Arrears</i>	0	500,000	0	500,000	0	370,000	0	370,000

SubProgramme 07 Pornography Control Committee (PCC)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145207 Elimination of Pornography								
211103 Allowances (Inc. Casuals, Temporary)	0	273,600	0	273,600	0	348,000	0	348,000
221002 Workshops and Seminars	0	300,000	0	300,000	0	225,000	0	225,000
227001 Travel inland	0	0	0	0	0	27,000	0	27,000
227002 Travel abroad	0	26,400	0	26,400	0	0	0	0
Total Cost of Output 07	0	600,000	0	600,000	0	600,000	0	600,000
Total Cost Of Outputs Provided	0	600,000	0	600,000	0	600,000	0	600,000
Total Cost for SubProgramme 07	0	600,000	0	600,000	0	600,000	0	600,000
<i>Total Excluding Arrears</i>	0	600,000	0	600,000	0	600,000	0	600,000

SubProgramme 09 Information and Communication

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145202 Public education and awareness								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,000	0	25,000
221001 Advertising and Public Relations	0	0	0	0	0	70,000	0	70,000
221002 Workshops and Seminars	0	0	0	0	0	75,000	0	75,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	0	0	0	0	0	260,000	0	260,000
Total Cost Of Outputs Provided	0	0	0	0	0	260,000	0	260,000
Total Cost for SubProgramme 09	0	0	0	0	0	260,000	0	260,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	260,000	0	260,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	8,592,364	0	0	8,592,364	8,513,331	0	0	8,513,331
<i>Total Excluding Arrears</i>	8,592,364	0	0	8,592,364	8,513,331	0	0	8,513,331
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Vote: 112 Ethics and Integrity

Grand Total for Vote 112	8,592,364	0	0	8,592,364	8,513,331	0	0	8,513,331
Total Excluding Arrears	8,592,364	0	0	8,592,364	8,513,331	0	0	8,513,331

Vote: 113 Uganda National Roads Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0451 National Roads Maintenance & Construction							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	71,105,193	27,346,931	0	98,452,124	71,105,193	32,150,150	103,255,343
Total Recurrent Budget Estimates for Programme	71,105,193	27,346,931	0	98,452,124	71,105,193	32,150,150	103,255,343
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0265 Upgrade Atiak - Moyo-Afoji (104km)	7,100,000	0	0	7,100,000	4,334,763	23,972,460	28,307,223
0267 Improvement of Ferry Services	30,456,894	0	0	30,456,894	48,284,110	0	48,284,110
0952 Design Masaka-Bukakata road	30,548,289	70,131,912	0	100,680,201	27,245,233	34,262,272	61,507,505
1034 Design of Mukono-Katosi-Nyenga (72km)	35,100,000	0	0	35,100,000	24,515,415	0	24,515,415
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	35,200,000	0	0	35,200,000	28,070,000	0	28,070,000
1040 Design Kapchorwa-Suam road (77km)	7,250,000	114,756,904	0	122,006,904	21,676,801	86,739,930	108,416,731
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	3,100,000	0	0	3,100,000	8,363,081	105,162,570	113,525,651
1042 Design Nyendo - Sembabule (48km)	28,999,400	0	0	28,999,400	0	0	0
1176 Hoima-Wanseko Road (83Km)	132,370,600	717,538,112	0	849,908,712	255,920,600	743,706,625	999,627,225
1180 Kampala Entebbe Express Highway	12,050,000	10,167,375	0	22,217,375	0	0	0
1274 Musita-Lumino-Busia/Majanji Road	50,100,000	0	0	50,100,000	22,030,000	0	22,030,000
1275 Olwiyo-Gulu-Kitgum Road	57,130,000	0	0	57,130,000	10,050,000	0	10,050,000
1276 Mubende-Kakumiro-Kagadi Road	67,600,000	0	0	67,600,000	24,170,000	0	24,170,000
1277 Kampala Northern Bypass Phase 2	75,100,000	0	0	75,100,000	55,020,000	0	55,020,000
1278 Kampala-Jinja Expressway	16,374,339	372,534,876	0	388,909,215	3,442,049	0	3,442,049
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	20,904,348	0	0	20,904,348	23,050,000	0	23,050,000
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	15,904,348	0	0	15,904,348	23,050,000	0	23,050,000
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	41,900,000	122,008,504	0	163,908,504	41,100,000	115,141,500	156,241,500
1310 Albertine Region Sustainable Development Project	152,957	21,368,569	0	21,521,526	202,957	58,952,448	59,155,405
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	9,300,000	70,154,890	0	79,454,890	6,485,000	45,469,378	51,954,378
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	3,260,000	50,836,877	0	54,096,877	1,800,000	5,350,242	7,150,242
1313 North Eastern Road-Corridor Asset Management Project	3,350,000	129,196,838	0	132,546,838	3,400,000	74,055,175	77,455,175
1319 Kampala Flyover	0	99,131,909	0	99,131,909	4,885,589	54,308,408	59,193,996
1320 Construction of 66 Selected Bridges	72,400,000	0	0	72,400,000	57,000,000	0	57,000,000
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	10,600,000	50,836,877	0	61,436,877	200,000	84,820,905	85,020,905
1402 Rwenkuny- Apac- Lira-Acholibur road	16,154,348	100,657,016	0	116,811,364	6,100,000	112,071,060	118,171,060
1403 Soroti-Katakwi-Moroto-Lokitonyala road	157,600,000	0	0	157,600,000	62,825,956	0	62,825,956
1404 Kibuye- Busega- Mpigi	50,000	208,420,417	0	208,470,417	2,410,162	67,626,441	70,036,603
1490 Luwero- Butalangu	1,104,348	38,323,853	0	39,428,201	20,000	24,682,500	24,702,500
1503 Karugutu-Ntoroko Road	1,400,000	0	0	1,400,000	0	0	0
1506 Land Acquisition	412,527,055	0	0	412,527,055	456,993,958	0	456,993,958
1510 UNRA Retooling Project	89,295,886	0	0	89,295,886	0	0	0

Vote: 113 Uganda National Roads Authority

1536 Upgrading of Kitale-Gerenge Road	5,864,768	0	0	5,864,768	5,967,725	0	5,967,725
1537 Upgrading of Kaya-Yei Road	20,100,000	0	0	20,100,000	1,000,000	0	1,000,000
1538 Development of Nakaseke-Ssinga-Kituma road	10,100,000	0	0	10,100,000	0	0	0
1543 Kihhi-Butogota-Bohoma Road	27,000,000	0	0	27,000,000	44,400,000	0	44,400,000
1544 Kisoro-Lake Bunyonyi Road	1,000,000	0	0	1,000,000	4,800,000	3,838,050	8,638,050
1545 Kisoro-Mgahinga National Park Headquarters Road	2,000,000	0	0	2,000,000	4,800,000	0	4,800,000
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	2,000,000	0	0	2,000,000	3,000,000	0	3,000,000
1547 Kebisoni-Kisizi-Muhanga road	25,800,000	0	0	25,800,000	0	0	0
1548 Nansana-Busunju Section I	1,300,000	0	0	1,300,000	0	0	0
1549 Nansana-Busunju II	24,100,000	0	0	24,100,000	0	0	0
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	22,504,280	0	0	22,504,280	16,200,000	0	16,200,000
1551 Fortportal Kyenjojo Road	7,050,000	0	0	7,050,000	17,550,000	0	17,550,000
1552 Hoima-Katunguru Road	24,550,000	0	0	24,550,000	75,750,000	0	75,750,000
1553 Ishaka-Rugazi-Katunguru Road	60,800,000	0	0	60,800,000	50,070,000	0	50,070,000
1554 Nakalama-Tirinyi-Mbale Road	41,150,000	0	0	41,150,000	40,100,000	0	40,100,000
1555 Fortportal Hoima Road	24,850,000	0	0	24,850,000	27,540,000	0	27,540,000
1616 Retooling of Uganda National Roads Authority	0	0	0	0	129,290,131	0	129,290,131
1656 Construction of Muko - Katuna Road (66.6 km)	0	0	0	0	0	1,919,025	1,919,025
1657 Moyo-Yumbe-Koboko road	0	0	0	0	100,000	1,919,025	2,019,025
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	0	0	0	0	20,550,000	0	20,550,000
1693 Rehabilitation of Kampala-Jinja Highway(72 KM)	0	0	0	0	10,000,000	0	10,000,000
1694 Rehabilitation of Mityana-Mubende Road(100KM)	0	0	0	0	62,400,000	0	62,400,000
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33KM)	0	0	0	0	22,050,000	0	22,050,000
Total Development Budget Estimates for Programme	1,744,551,861	2,176,064,929	0	3,920,616,789	1,758,213,530	1,643,998,013	3,402,211,543
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	1,843,003,984	2,176,064,929	0	4,019,068,913	1,861,468,874	1,643,998,013	3,505,466,887
<i>Total Excluding Arrears</i>	1,823,003,984	2,176,064,929	0	3,999,068,913	1,822,508,914	1,643,998,013	3,466,506,927
Total Vote 113	1,843,003,984	2,176,064,929	0	4,019,068,913	1,861,468,874	1,643,998,013	3,505,466,887
<i>Total Excluding Arrears</i>	1,823,003,984	2,176,064,929	0	3,999,068,913	1,822,508,914	1,643,998,013	3,466,506,927

Vote: 113 Uganda National Roads Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	125,890,099	0	0	125,890,099	163,502,484	0	163,502,484
211102 Contract Staff Salaries	77,915,947	0	0	77,915,947	80,654,870	0	80,654,870
211103 Allowances (Inc. Casuals, Temporary)	1,063,829	0	0	1,063,829	1,170,000	0	1,170,000
212101 Social Security Contributions	11,703,160	0	0	11,703,160	11,896,252	0	11,896,252
213001 Medical expenses (To employees)	4,200,000	0	0	4,200,000	2,560,000	0	2,560,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	20,000	0	20,000
213004 Gratuity Expenses	2,031,300	0	0	2,031,300	2,336,848	0	2,336,848
221001 Advertising and Public Relations	337,140	0	0	337,140	410,000	0	410,000
221002 Workshops and Seminars	0	0	0	0	470,000	0	470,000
221003 Staff Training	2,657,920	0	0	2,657,920	3,858,920	0	3,858,920
221004 Recruitment Expenses	40,000	0	0	40,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	300,000	0	0	300,000	340,000	0	340,000
221006 Commissions and related charges	0	0	0	0	31,200	0	31,200
221007 Books, Periodicals & Newspapers	25,000	0	0	25,000	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	15,000	0	15,000
221009 Welfare and Entertainment	344,146	0	0	344,146	329,550	0	329,550
221011 Printing, Stationery, Photocopying and Binding	818,851	0	0	818,851	721,480	0	721,480
221012 Small Office Equipment	36,600	0	0	36,600	10,000	0	10,000
221017 Subscriptions	161,244	0	0	161,244	160,000	0	160,000
222001 Telecommunications	196,000	0	0	196,000	196,000	0	196,000
222002 Postage and Courier	80,000	0	0	80,000	50,000	0	50,000
222003 Information and communications technology (ICT)	974,990	0	0	974,990	974,990	0	974,990
223002 Rates	40,000	0	0	40,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	4,894,881	0	0	4,894,881	4,902,201	0	4,902,201
223004 Guard and Security services	0	0	0	0	602,000	0	602,000
223005 Electricity	200,000	0	0	200,000	590,000	0	590,000
223006 Water	45,000	0	0	45,000	45,000	0	45,000
224004 Cleaning and Sanitation	0	0	0	0	210,000	0	210,000
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	60,000	0	60,000
225001 Consultancy Services- Short term	208,000	0	0	208,000	147,000	0	147,000
225002 Consultancy Services- Long-term	6,998,465	0	0	6,998,465	5,364,576	0	5,364,576
225003 Taxes on (Professional) Services	0	0	0	0	70,000	0	70,000
226001 Insurances	941,480	0	0	941,480	800,000	0	800,000
226002 Licenses	10,000	0	0	10,000	0	0	0
227001 Travel inland	3,850,000	0	0	3,850,000	5,095,000	0	5,095,000
227002 Travel abroad	717,392	0	0	717,392	544,000	0	544,000
227004 Fuel, Lubricants and Oils	1,500,000	0	0	1,500,000	2,000,000	0	2,000,000
228001 Maintenance - Civil	343,784	0	0	343,784	548,784	0	548,784

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228002 Maintenance - Vehicles	1,100,000	0	0	1,100,000	2,010,000	0	2,010,000
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	86,900	0	86,900
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	70,000	0	70,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	33,155,000	0	33,155,000
282102 Fines and Penalties/ Court wards	80,000	0	0	80,000	30,000	0	30,000
282104 Compensation to 3rd Parties	1,889,971	0	0	1,889,971	941,913	0	941,913
Investment (Capital Purchases)	1,697,113,885	2,176,064,929	0	3,873,178,814	1,659,006,430	1,643,998,013	3,303,004,443
281501 Environment Impact Assessment for Capital Works	6,000,000	0	0	6,000,000	570,000	0	570,000
281503 Engineering and Design Studies & Plans for capital works	32,830,000	0	0	32,830,000	150,000	0	150,000
281504 Monitoring, Supervision & Appraisal of Capital work	60,524,289	75,000,000	0	135,524,289	51,513,475	41,553,168	93,066,643
311101 Land	408,681,655	0	0	408,681,655	436,188,970	0	436,188,970
312101 Non-Residential Buildings	18,775,000	0	0	18,775,000	20,475,000	0	20,475,000
312102 Residential Buildings	0	0	0	0	1,000,000	0	1,000,000
312103 Roads and Bridges.	1,132,774,668	2,101,064,929	0	3,233,839,597	1,061,477,855	1,602,444,845	2,663,922,700
312104 Other Structures	0	0	0	0	3,000,000	0	3,000,000
312202 Machinery and Equipment	28,502,620	0	0	28,502,620	66,361,310	0	66,361,310
312203 Furniture & Fixtures	1,820,000	0	0	1,820,000	200,000	0	200,000
312213 ICT Equipment	7,205,652	0	0	7,205,652	18,069,820	0	18,069,820
Arrears	20,000,000	0	0	20,000,000	38,959,959	0	38,959,959
321605 Domestic arrears (Budgeting)	20,000,000	0	0	20,000,000	38,959,959	0	38,959,959
Grand Total Vote 113	1,843,003,984	2,176,064,929	0	4,019,068,913	1,861,468,874	1,643,998,013	3,505,466,887
<i>Total Excluding Arrears</i>	<i>1,823,003,984</i>	<i>2,176,064,929</i>	<i>0</i>	<i>3,999,068,913</i>	<i>1,822,508,914</i>	<i>1,643,998,013</i>	<i>3,466,506,927</i>

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0451 National Roads Maintenance & Construction

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries	71,105,193	0	0	71,105,193	71,105,193	0	0	71,105,193
211103 Allowances (Inc. Casuals, Temporary)	0	181,549	0	181,549	0	450,000	0	450,000
212101 Social Security Contributions	0	10,665,779	0	10,665,779	0	10,665,779	0	10,665,779
213001 Medical expenses (To employees)	0	4,200,000	0	4,200,000	0	2,560,000	0	2,560,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	0	20,000
213004 Gratuity Expenses	0	2,031,300	0	2,031,300	0	2,336,848	0	2,336,848
221001 Advertising and Public Relations	0	137,140	0	137,140	0	140,000	0	140,000
221002 Workshops and Seminars	0	0	0	0	0	470,000	0	470,000
221004 Recruitment Expenses	0	40,000	0	40,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	31,200	0	31,200
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	344,146	0	344,146	0	329,550	0	329,550
221011 Printing, Stationery, Photocopying and Binding	0	718,851	0	718,851	0	646,480	0	646,480
221012 Small Office Equipment	0	36,600	0	36,600	0	10,000	0	10,000
221017 Subscriptions	0	161,244	0	161,244	0	160,000	0	160,000
222001 Telecommunications	0	196,000	0	196,000	0	196,000	0	196,000
222002 Postage and Courier	0	80,000	0	80,000	0	50,000	0	50,000
222003 Information and communications technology (ICT)	0	974,990	0	974,990	0	974,990	0	974,990
223002 Rates	0	40,000	0	40,000	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	4,894,881	0	4,894,881	0	4,902,201	0	4,902,201
223004 Guard and Security services	0	0	0	0	0	500,000	0	500,000
223005 Electricity	0	200,000	0	200,000	0	590,000	0	590,000
223006 Water	0	45,000	0	45,000	0	45,000	0	45,000
224004 Cleaning and Sanitation	0	0	0	0	0	210,000	0	210,000
225001 Consultancy Services- Short term	0	8,000	0	8,000	0	0	0	0
225003 Taxes on (Professional) Services	0	0	0	0	0	70,000	0	70,000
226001 Insurances	0	141,480	0	141,480	0	0	0	0
226002 Licenses	0	10,000	0	10,000	0	0	0	0
227002 Travel abroad	0	200,000	0	200,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	0	100,000
228001 Maintenance - Civil	0	0	0	0	0	115,000	0	115,000
228002 Maintenance - Vehicles	0	0	0	0	0	110,000	0	110,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	86,900	0	86,900
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	70,000	0	70,000
282102 Fines and Penalties/ Court wards	0	80,000	0	80,000	0	30,000	0	30,000
282104 Compensation to 3rd Parties	0	1,889,971	0	1,889,971	0	941,913	0	941,913
Total Cost of Output 01	71,105,193	27,346,931	0	98,452,124	71,105,193	26,851,861	0	97,957,054
Total Cost Of Outputs Provided	71,105,193	27,346,931	0	98,452,124	71,105,193	26,851,861	0	97,957,054
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 045199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	5,298,290	0	5,298,290
Total Cost of Output 99	0	0	0	0	0	5,298,290	0	5,298,290
Total Cost Of Arrears	0	0	0	0	0	5,298,290	0	5,298,290
Total Cost for SubProgramme 01	71,105,193	27,346,931	0	98,452,124	71,105,193	32,150,150	0	103,255,343
<i>Total Excluding Arrears</i>	71,105,193	27,346,931	0	98,452,124	71,105,193	26,851,861	0	97,957,054

Development Budget Estimates

Project 0265 Upgrade Atiak - Moyo-Afoji (104km)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	100,000	0	0	100,000	50,000	0	0	50,000
Total Cost Of Output 045101	100,000	0	0	100,000	50,000	0	0	50,000
Total Cost for Outputs Provided	100,000	0	0	100,000	50,000	0	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	291,312	1,650,768	0	1,942,080
312103 Roads and Bridges.	7,000,000	0	0	7,000,000	3,993,451	22,321,692	0	26,315,143
Total Cost Of Output 045180	7,000,000	0	0	7,000,000	4,284,763	23,972,460	0	28,257,223
Total Cost for Capital Purchases	7,000,000	0	0	7,000,000	4,284,763	23,972,460	0	28,257,223
Total Cost for Project: 0265	7,100,000	0	0	7,100,000	4,334,763	23,972,460	0	28,307,223
<i>Total Excluding Arrears</i>	7,100,000	0	0	7,100,000	4,334,763	23,972,460	0	28,307,223

Project 0267 Improvement of Ferry Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries	0	0	0	0	300,000	0	0	300,000
225002 Consultancy Services- Long-term	297,015	0	0	297,015	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	150,000	0	0	150,000
Total Cost Of Output 045101	397,015	0	0	397,015	450,000	0	0	450,000
Total Cost for Outputs Provided	397,015	0	0	397,015	450,000	0	0	450,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	16,340,540	0	0	16,340,540	29,684,110	0	0	29,684,110
Total Cost Of Output 045177	16,340,540	0	0	16,340,540	29,684,110	0	0	29,684,110
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	150,000	0	0	150,000
312103 Roads and Bridges.	13,519,339	0	0	13,519,339	18,000,000	0	0	18,000,000
Total Cost Of Output 045180	13,719,339	0	0	13,719,339	18,150,000	0	0	18,150,000
Total Cost for Capital Purchases	30,059,879	0	0	30,059,879	47,834,110	0	0	47,834,110
Total Cost for Project: 0267	30,456,894	0	0	30,456,894	48,284,110	0	0	48,284,110
Total Excluding Arrears	30,456,894	0	0	30,456,894	48,284,110	0	0	48,284,110

Project 0952 Design Masaka-Bukakata road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries	92,514	0	0	92,514	92,514	0	0	92,514
212101 Social Security Contributions	32,719	0	0	32,719	32,719	0	0	32,719
227001 Travel inland	100,000	0	0	100,000	50,000	0	0	50,000
Total Cost Of Output 045101	225,233	0	0	225,233	175,233	0	0	175,233
Total Cost for Outputs Provided	225,233	0	0	225,233	175,233	0	0	175,233
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	448,289	8,000,000	0	8,448,289	70,000	1,702,400	0	1,772,400
312103 Roads and Bridges.	29,874,767	62,131,912	0	92,006,679	27,000,000	32,559,872	0	59,559,872
Total Cost Of Output 045180	30,323,056	70,131,912	0	100,454,968	27,070,000	34,262,272	0	61,332,272
Total Cost for Capital Purchases	30,323,056	70,131,912	0	100,454,968	27,070,000	34,262,272	0	61,332,272
Total Cost for Project: 0952	30,548,289	70,131,912	0	100,680,201	27,245,233	34,262,272	0	61,507,505
Total Excluding Arrears	30,548,289	70,131,912	0	100,680,201	27,245,233	34,262,272	0	61,507,505

Project 1034 Design of Mukono-Katosi-Nyenga (72km)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	100,000	0	0	100,000	10,000	0	0	10,000
Total Cost Of Output 045101	100,000	0	0	100,000	10,000	0	0	10,000
Total Cost for Outputs Provided	100,000	0	0	100,000	10,000	0	0	10,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
312103 Roads and Bridges.	35,000,000	0	0	35,000,000	24,505,415	0	0	24,505,415
Total Cost Of Output 045180	35,000,000	0	0	35,000,000	24,505,415	0	0	24,505,415
Total Cost for Capital Purchases	35,000,000	0	0	35,000,000	24,505,415	0	0	24,505,415
Total Cost for Project: 1034	35,100,000	0	0	35,100,000	24,515,415	0	0	24,515,415
Total Excluding Arrears	35,100,000	0	0	35,100,000	24,515,415	0	0	24,515,415

Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	100,000	0	0	100,000	70,000	0	0	70,000
Total Cost Of Output 045101	100,000	0	0	100,000	70,000	0	0	70,000
Total Cost for Outputs Provided	100,000	0	0	100,000	70,000	0	0	70,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	0	0	0	0
312103 Roads and Bridges.	35,000,000	0	0	35,000,000	28,000,000	0	0	28,000,000
Total Cost Of Output 045180	35,100,000	0	0	35,100,000	28,000,000	0	0	28,000,000
Total Cost for Capital Purchases	35,100,000	0	0	35,100,000	28,000,000	0	0	28,000,000
Total Cost for Project: 1035	35,200,000	0	0	35,200,000	28,070,000	0	0	28,070,000
Total Excluding Arrears	35,200,000	0	0	35,200,000	28,070,000	0	0	28,070,000

Project 1040 Design Kapchorwa-Suam road (77km)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 045101	100,000	0	0	100,000	300,000	0	0	300,000
Total Cost for Outputs Provided	100,000	0	0	100,000	300,000	0	0	300,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	150,000	5,000,000	0	5,150,000	1,376,801	2,700,000	0	4,076,801
312103 Roads and Bridges.	7,000,000	109,756,904	0	116,756,904	20,000,000	84,039,930	0	104,039,930
Total Cost Of Output 045180	7,150,000	114,756,904	0	121,906,904	21,376,801	86,739,930	0	108,116,731
Total Cost for Capital Purchases	7,150,000	114,756,904	0	121,906,904	21,376,801	86,739,930	0	108,116,731
Total Cost for Project: 1040	7,250,000	114,756,904	0	122,006,904	21,676,801	86,739,930	0	108,416,731
Total Excluding Arrears	7,250,000	114,756,904	0	122,006,904	21,676,801	86,739,930	0	108,416,731

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Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
212101 Social Security Contributions	203,281	0	0	203,281	203,281	0	0	203,281
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 045101	303,281	0	0	303,281	303,281	0	0	303,281
Total Cost for Outputs Provided	303,281	0	0	303,281	303,281	0	0	303,281
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	600,000	5,000,000	0	5,600,000
312103 Roads and Bridges.	1,796,719	0	0	1,796,719	7,459,800	100,162,570	0	107,622,370
Total Cost Of Output 045180	2,796,719	0	0	2,796,719	8,059,800	105,162,570	0	113,222,370
Total Cost for Capital Purchases	2,796,719	0	0	2,796,719	8,059,800	105,162,570	0	113,222,370
Total Cost for Project: 1041	3,100,000	0	0	3,100,000	8,363,081	105,162,570	0	113,525,651
Total Excluding Arrears	3,100,000	0	0	3,100,000	8,363,081	105,162,570	0	113,525,651

Project 1042 Design Nyendo - Sembabule (48km)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 045101	100,000	0	0	100,000	0	0	0	0
Total Cost for Outputs Provided	100,000	0	0	100,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	36,000	0	0	36,000	0	0	0	0
312103 Roads and Bridges.	28,863,400	0	0	28,863,400	0	0	0	0
Total Cost Of Output 045180	28,899,400	0	0	28,899,400	0	0	0	0
Total Cost for Capital Purchases	28,899,400	0	0	28,899,400	0	0	0	0
Total Cost for Project: 1042	28,999,400	0	0	28,999,400	0	0	0	0
Total Excluding Arrears	28,999,400	0	0	28,999,400	0	0	0	0

Project 1176 Hoima-Wanseko Road (83Km)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries	1,746,000	0	0	1,746,000	1,746,000	0	0	1,746,000
212101 Social Security Contributions	174,600	0	0	174,600	174,600	0	0	174,600
227001 Travel inland	300,000	0	0	300,000	600,000	0	0	600,000
227004 Fuel, Lubricants and Oils	500,000	0	0	500,000	700,000	0	0	700,000

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228002 Maintenance - Vehicles	350,000	0	0	350,000	500,000	0	0	500,000
Total Cost Of Output 045101	3,070,600	0	0	3,070,600	3,720,600	0	0	3,720,600
Total Cost for Outputs Provided	3,070,600	0	0	3,070,600	3,720,600	0	0	3,720,600
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	15,000,000	0	0	15,000,000	10,000,000	0	0	10,000,000
312103 Roads and Bridges.	114,300,000	717,538,112	0	831,838,112	242,200,000	743,706,625	0	985,906,625
Total Cost Of Output 045180	129,300,000	717,538,112	0	846,838,112	252,200,000	743,706,625	0	995,906,625
Total Cost for Capital Purchases	129,300,000	717,538,112	0	846,838,112	252,200,000	743,706,625	0	995,906,625
Total Cost for Project: 1176	132,370,600	717,538,112	0	849,908,712	255,920,600	743,706,625	0	999,627,225
Total Excluding Arrears	132,370,600	717,538,112	0	849,908,712	255,920,600	743,706,625	0	999,627,225

Project 1180 Kampala Entebbe Express Highway

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 045101	50,000	0	0	50,000	0	0	0	0
Total Cost for Outputs Provided	50,000	0	0	50,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	2,000,000	0	0	0	0
312103 Roads and Bridges.	10,000,000	10,167,375	0	20,167,375	0	0	0	0
Total Cost Of Output 045180	12,000,000	10,167,375	0	22,167,375	0	0	0	0
Total Cost for Capital Purchases	12,000,000	10,167,375	0	22,167,375	0	0	0	0
Total Cost for Project: 1180	12,050,000	10,167,375	0	22,217,375	0	0	0	0
Total Excluding Arrears	12,050,000	10,167,375	0	22,217,375	0	0	0	0

Project 1274 Musita-Lumino-Busia/Majanji Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	100,000	0	0	100,000	30,000	0	0	30,000
Total Cost Of Output 045101	100,000	0	0	100,000	30,000	0	0	30,000
Total Cost for Outputs Provided	100,000	0	0	100,000	30,000	0	0	30,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	3,000,000	2,000,000	0	0	2,000,000

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312103 Roads and Bridges.	47,000,000	0	0	47,000,000	20,000,000	0	0	20,000,000
Total Cost Of Output 045180	50,000,000	0	0	50,000,000	22,000,000	0	0	22,000,000
Total Cost for Capital Purchases	50,000,000	0	0	50,000,000	22,000,000	0	0	22,000,000
Total Cost for Project: 1274	50,100,000	0	0	50,100,000	22,030,000	0	0	22,030,000
Total Excluding Arrears	50,100,000	0	0	50,100,000	22,030,000	0	0	22,030,000

Project 1275 Olwiyo-Gulu-Kitgum Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	100,000	0	0	100,000	50,000	0	0	50,000
Total Cost Of Output 045101	100,000	0	0	100,000	50,000	0	0	50,000
Total Cost for Outputs Provided	100,000	0	0	100,000	50,000	0	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	2,430,000	0	0	2,430,000	0	0	0	0
312103 Roads and Bridges.	54,600,000	0	0	54,600,000	10,000,000	0	0	10,000,000
Total Cost Of Output 045180	57,030,000	0	0	57,030,000	10,000,000	0	0	10,000,000
Total Cost for Capital Purchases	57,030,000	0	0	57,030,000	10,000,000	0	0	10,000,000
Total Cost for Project: 1275	57,130,000	0	0	57,130,000	10,050,000	0	0	10,050,000
Total Excluding Arrears	57,130,000	0	0	57,130,000	10,050,000	0	0	10,050,000

Project 1276 Mubende-Kakumiro-Kagadi Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	100,000	0	0	100,000	20,000	0	0	20,000
Total Cost Of Output 045101	100,000	0	0	100,000	20,000	0	0	20,000
Total Cost for Outputs Provided	100,000	0	0	100,000	20,000	0	0	20,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	3,000,000	150,000	0	0	150,000
312103 Roads and Bridges.	64,500,000	0	0	64,500,000	24,000,000	0	0	24,000,000
Total Cost Of Output 045180	67,500,000	0	0	67,500,000	24,150,000	0	0	24,150,000
Total Cost for Capital Purchases	67,500,000	0	0	67,500,000	24,150,000	0	0	24,150,000
Total Cost for Project: 1276	67,600,000	0	0	67,600,000	24,170,000	0	0	24,170,000
Total Excluding Arrears	67,600,000	0	0	67,600,000	24,170,000	0	0	24,170,000

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Project 1277 Kampala Northern Bypass Phase 2

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	100,000	0	0	100,000	20,000	0	0	20,000
Total Cost Of Output 045101	100,000	0	0	100,000	20,000	0	0	20,000
Total Cost for Outputs Provided	100,000	0	0	100,000	20,000	0	0	20,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000
312103 Roads and Bridges.	70,000,000	0	0	70,000,000	50,000,000	0	0	50,000,000
Total Cost Of Output 045180	75,000,000	0	0	75,000,000	55,000,000	0	0	55,000,000
Total Cost for Capital Purchases	75,000,000	0	0	75,000,000	55,000,000	0	0	55,000,000
Total Cost for Project: 1277	75,100,000	0	0	75,100,000	55,020,000	0	0	55,020,000
Total Excluding Arrears	75,100,000	0	0	75,100,000	55,020,000	0	0	55,020,000

Project 1278 Kampala-Jinja Expressway

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries	2,658,490	0	0	2,658,490	2,818,226	0	0	2,818,226
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	120,000	0	0	120,000
212101 Social Security Contributions	265,849	0	0	265,849	281,823	0	0	281,823
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	0	20,000
223004 Guard and Security services	0	0	0	0	102,000	0	0	102,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 045101	3,024,339	0	0	3,024,339	3,442,049	0	0	3,442,049
Total Cost for Outputs Provided	3,024,339	0	0	3,024,339	3,442,049	0	0	3,442,049
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	350,000	0	0	350,000	0	0	0	0
312103 Roads and Bridges.	13,000,000	372,534,876	0	385,534,876	0	0	0	0
Total Cost Of Output 045180	13,350,000	372,534,876	0	385,884,876	0	0	0	0
Total Cost for Capital Purchases	13,350,000	372,534,876	0	385,884,876	0	0	0	0
Total Cost for Project: 1278	16,374,339	372,534,876	0	388,909,215	3,442,049	0	0	3,442,049
Total Excluding Arrears	16,374,339	372,534,876	0	388,909,215	3,442,049	0	0	3,442,049

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Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
227002 Travel abroad	104,348	0	0	104,348	0	0	0	0
Total Cost Of Output 045101	154,348	0	0	154,348	50,000	0	0	50,000
Total Cost for Outputs Provided	154,348	0	0	154,348	50,000	0	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	750,000	0	0	750,000	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	20,000,000	0	0	20,000,000	20,000,000	0	0	20,000,000
Total Cost Of Output 045180	20,750,000	0	0	20,750,000	23,000,000	0	0	23,000,000
Total Cost for Capital Purchases	20,750,000	0	0	20,750,000	23,000,000	0	0	23,000,000
Total Cost for Project: 1279	20,904,348	0	0	20,904,348	23,050,000	0	0	23,050,000
Total Excluding Arrears	20,904,348	0	0	20,904,348	23,050,000	0	0	23,050,000

Project 1280 Najjanankumbi-Busabala Road and Nambole-Namityango-Seeta

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
227002 Travel abroad	104,348	0	0	104,348	0	0	0	0
Total Cost Of Output 045101	154,348	0	0	154,348	50,000	0	0	50,000
Total Cost for Outputs Provided	154,348	0	0	154,348	50,000	0	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	750,000	0	0	750,000	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	15,000,000	0	0	15,000,000	20,000,000	0	0	20,000,000
Total Cost Of Output 045180	15,750,000	0	0	15,750,000	23,000,000	0	0	23,000,000
Total Cost for Capital Purchases	15,750,000	0	0	15,750,000	23,000,000	0	0	23,000,000
Total Cost for Project: 1280	15,904,348	0	0	15,904,348	23,050,000	0	0	23,050,000
Total Excluding Arrears	15,904,348	0	0	15,904,348	23,050,000	0	0	23,050,000

Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 045101	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Outputs Provided	100,000	0	0	100,000	100,000	0	0	100,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	5,000,000	0	6,000,000	1,000,000	0	0	1,000,000
312103 Roads and Bridges.	40,800,000	117,008,504	0	157,808,504	40,000,000	115,141,500	0	155,141,500
Total Cost Of Output 045180	41,800,000	122,008,504	0	163,808,504	41,000,000	115,141,500	0	156,141,500
Total Cost for Capital Purchases	41,800,000	122,008,504	0	163,808,504	41,000,000	115,141,500	0	156,141,500
Total Cost for Project: 1281	41,900,000	122,008,504	0	163,908,504	41,100,000	115,141,500	0	156,241,500
Total Excluding Arrears	41,900,000	122,008,504	0	163,908,504	41,100,000	115,141,500	0	156,241,500

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
212101 Social Security Contributions	102,957	0	0	102,957	102,957	0	0	102,957
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	102,957	0	0	102,957	202,957	0	0	202,957
Total Cost for Outputs Provided	102,957	0	0	102,957	202,957	0	0	202,957

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	3,000,000	0	3,050,000	0	2,800,000	0	2,800,000
312103 Roads and Bridges.	0	18,368,569	0	18,368,569	0	56,152,448	0	56,152,448
Total Cost Of Output 045180	50,000	21,368,569	0	21,418,569	0	58,952,448	0	58,952,448
Total Cost for Capital Purchases	50,000	21,368,569	0	21,418,569	0	58,952,448	0	58,952,448
Total Cost for Project: 1310	152,957	21,368,569	0	21,521,526	202,957	58,952,448	0	59,155,405
Total Excluding Arrears	152,957	21,368,569	0	21,521,526	202,957	58,952,448	0	59,155,405

Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 045101	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Outputs Provided	100,000	0	0	100,000	100,000	0	0	100,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	1,200,000	7,000,000	0	8,200,000	800,000	1,500,000	0	2,300,000

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312103 Roads and Bridges.	8,000,000	63,154,890	0	71,154,890	5,585,000	43,969,378	0	49,554,378
Total Cost Of Output 045180	9,200,000	70,154,890	0	79,354,890	6,385,000	45,469,378	0	51,854,378
Total Cost for Capital Purchases	9,200,000	70,154,890	0	79,354,890	6,385,000	45,469,378	0	51,854,378
Total Cost for Project: 1311	9,300,000	70,154,890	0	79,454,890	6,485,000	45,469,378	0	51,954,378
Total Excluding Arrears	9,300,000	70,154,890	0	79,454,890	6,485,000	45,469,378	0	51,954,378

Project 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 045101	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Outputs Provided	100,000	0	0	100,000	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	160,000	5,000,000	0	5,160,000	500,000	700,000	0	1,200,000
312103 Roads and Bridges.	3,000,000	45,836,877	0	48,836,877	1,200,000	4,650,242	0	5,850,242
Total Cost Of Output 045180	3,160,000	50,836,877	0	53,996,877	1,700,000	5,350,242	0	7,050,242
Total Cost for Capital Purchases	3,160,000	50,836,877	0	53,996,877	1,700,000	5,350,242	0	7,050,242
Total Cost for Project: 1312	3,260,000	50,836,877	0	54,096,877	1,800,000	5,350,242	0	7,150,242
Total Excluding Arrears	3,260,000	50,836,877	0	54,096,877	1,800,000	5,350,242	0	7,150,242

Project 1313 North Eastern Road-Corridor Asset Management Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
212101 Social Security Contributions	26,600	0	0	26,600	26,600	0	0	26,600
227001 Travel inland	50,000	0	0	50,000	100,000	0	0	100,000
Total Cost Of Output 045101	76,600	0	0	76,600	126,600	0	0	126,600
Total Cost for Outputs Provided	76,600	0	0	76,600	126,600	0	0	126,600
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	300,000	6,000,000	0	6,300,000	300,000	6,500,000	0	6,800,000
312103 Roads and Bridges.	2,973,400	123,196,838	0	126,170,238	2,973,400	67,555,175	0	70,528,575
Total Cost Of Output 045180	3,273,400	129,196,838	0	132,470,238	3,273,400	74,055,175	0	77,328,575
Total Cost for Capital Purchases	3,273,400	129,196,838	0	132,470,238	3,273,400	74,055,175	0	77,328,575
Total Cost for Project: 1313	3,350,000	129,196,838	0	132,546,838	3,400,000	74,055,175	0	77,455,175
Total Excluding Arrears	3,350,000	129,196,838	0	132,546,838	3,400,000	74,055,175	0	77,455,175

Vote: 113 Uganda National Roads Authority

Project 1319 Kampala Flyover

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries	0	0	0	0	508,000	0	0	508,000
227001 Travel inland	0	0	0	0	5,000	0	0	5,000
Total Cost Of Output 045101	0	0	0	0	513,000	0	0	513,000
Total Cost for Outputs Provided	0	0	0	0	513,000	0	0	513,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045174 Major Bridges								
281504 Monitoring, Supervision & Appraisal of Capital work	0	8,000,000	0	8,000,000	1,161,800	3,500,000	0	4,661,800
312103 Roads and Bridges.	0	91,131,909	0	91,131,909	3,210,789	50,808,408	0	54,019,196
Total Cost Of Output 045174	0	99,131,909	0	99,131,909	4,372,589	54,308,408	0	58,680,996
Total Cost for Capital Purchases	0	99,131,909	0	99,131,909	4,372,589	54,308,408	0	58,680,996
Total Cost for Project: 1319	0	99,131,909	0	99,131,909	4,885,589	54,308,408	0	59,193,996
Total Excluding Arrears	0	99,131,909	0	99,131,909	4,885,589	54,308,408	0	59,193,996

Project 1320 Construction of 66 Selected Bridges

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	100,000	0	0	100,000	150,000	0	0	150,000
Total Cost Of Output 045101	100,000	0	0	100,000	150,000	0	0	150,000
Total Cost for Outputs Provided	100,000	0	0	100,000	150,000	0	0	150,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045174 Major Bridges								
312103 Roads and Bridges.	72,300,000	0	0	72,300,000	56,850,000	0	0	56,850,000
Total Cost Of Output 045174	72,300,000	0	0	72,300,000	56,850,000	0	0	56,850,000
Total Cost for Capital Purchases	72,300,000	0	0	72,300,000	56,850,000	0	0	56,850,000
Total Cost for Project: 1320	72,400,000	0	0	72,400,000	57,000,000	0	0	57,000,000
Total Excluding Arrears	72,400,000	0	0	72,400,000	57,000,000	0	0	57,000,000

Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 045101	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Outputs Provided	100,000	0	0	100,000	100,000	0	0	100,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	5,000,000	0	5,500,000	100,000	4,500,000	0	4,600,000
312103 Roads and Bridges.	10,000,000	45,836,877	0	55,836,877	0	80,320,905	0	80,320,905
Total Cost Of Output 045180	10,500,000	50,836,877	0	61,336,877	100,000	84,820,905	0	84,920,905
Total Cost for Capital Purchases	10,500,000	50,836,877	0	61,336,877	100,000	84,820,905	0	84,920,905
Total Cost for Project: 1322	10,600,000	50,836,877	0	61,436,877	200,000	84,820,905	0	85,020,905
Total Excluding Arrears	10,600,000	50,836,877	0	61,436,877	200,000	84,820,905	0	85,020,905

Project 1402 Rwenkunya- Apac- Lira-Acholibur road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	50,000	0	0	50,000	100,000	0	0	100,000
227002 Travel abroad	104,348	0	0	104,348	0	0	0	0
Total Cost Of Output 045101	154,348	0	0	154,348	100,000	0	0	100,000
Total Cost for Outputs Provided	154,348	0	0	154,348	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	8,000,000	0	9,000,000	1,000,000	4,500,000	0	5,500,000
312103 Roads and Bridges.	15,000,000	92,657,016	0	107,657,016	5,000,000	107,571,060	0	112,571,060
Total Cost Of Output 045180	16,000,000	100,657,016	0	116,657,016	6,000,000	112,071,060	0	118,071,060
Total Cost for Capital Purchases	16,000,000	100,657,016	0	116,657,016	6,000,000	112,071,060	0	118,071,060
Total Cost for Project: 1402	16,154,348	100,657,016	0	116,811,364	6,100,000	112,071,060	0	118,171,060
Total Excluding Arrears	16,154,348	100,657,016	0	116,811,364	6,100,000	112,071,060	0	118,171,060

Project 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	100,000	0	0	100,000	50,000	0	0	50,000
Total Cost Of Output 045101	100,000	0	0	100,000	50,000	0	0	50,000
Total Cost for Outputs Provided	100,000	0	0	100,000	50,000	0	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	7,500,000	0	0	7,500,000	2,300,000	0	0	2,300,000
312103 Roads and Bridges.	130,000,000	0	0	130,000,000	42,000,000	0	0	42,000,000
Total Cost Of Output 045180	137,500,000	0	0	137,500,000	44,300,000	0	0	44,300,000
Total Cost for Capital Purchases	137,500,000	0	0	137,500,000	44,300,000	0	0	44,300,000

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045199 Arrears								
321605 Domestic arrears (Budgeting)	20,000,000	0	0	20,000,000	18,475,956	0	0	18,475,956
Total Cost Of Output 045199	20,000,000	0	0	20,000,000	18,475,956	0	0	18,475,956
Total Cost for Arrears	20,000,000	0	0	20,000,000	18,475,956	0	0	18,475,956
Total Cost for Project: 1403	157,600,000	0	0	157,600,000	62,825,956	0	0	62,825,956
Total Excluding Arrears	137,600,000	0	0	137,600,000	44,350,000	0	0	44,350,000

Project 1404 Kibuye- Busega- Mpigi

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	50,000	0	0	50,000	10,000	0	0	10,000
Total Cost Of Output 045101	50,000	0	0	50,000	10,000	0	0	10,000
Total Cost for Outputs Provided	50,000	0	0	50,000	10,000	0	0	10,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	0	10,000,000	0	10,000,000	400,162	3,500,000	0	3,900,162
312103 Roads and Bridges.	0	198,420,417	0	198,420,417	2,000,000	64,126,441	0	66,126,441
Total Cost Of Output 045180	0	208,420,417	0	208,420,417	2,400,162	67,626,441	0	70,026,603
Total Cost for Capital Purchases	0	208,420,417	0	208,420,417	2,400,162	67,626,441	0	70,026,603
Total Cost for Project: 1404	50,000	208,420,417	0	208,470,417	2,410,162	67,626,441	0	70,036,603
Total Excluding Arrears	50,000	208,420,417	0	208,470,417	2,410,162	67,626,441	0	70,036,603

Project 1490 Luwero- Butalangu

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
227002 Travel abroad	104,348	0	0	104,348	0	0	0	0
Total Cost Of Output 045101	104,348	0	0	104,348	20,000	0	0	20,000
Total Cost for Outputs Provided	104,348	0	0	104,348	20,000	0	0	20,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	5,000,000	0	6,000,000	0	3,000,000	0	3,000,000
312103 Roads and Bridges.	0	33,323,853	0	33,323,853	0	21,682,500	0	21,682,500
Total Cost Of Output 045180	1,000,000	38,323,853	0	39,323,853	0	24,682,500	0	24,682,500
Total Cost for Capital Purchases	1,000,000	38,323,853	0	39,323,853	0	24,682,500	0	24,682,500
Total Cost for Project: 1490	1,104,348	38,323,853	0	39,428,201	20,000	24,682,500	0	24,702,500
Total Excluding Arrears	1,104,348	38,323,853	0	39,428,201	20,000	24,682,500	0	24,702,500

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Project 1503 Karugutu-Ntoroko Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	1,400,000	0	0	1,400,000	0	0	0	0
Total Cost Of Output 045180	1,400,000	0	0	1,400,000	0	0	0	0
Total Cost for Capital Purchases	1,400,000	0	0	1,400,000	0	0	0	0
Total Cost for Project: 1503	1,400,000	0	0	1,400,000	0	0	0	0
Total Excluding Arrears	1,400,000	0	0	1,400,000	0	0	0	0

Project 1506 Land Acquisition

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries	1,314,000	0	0	1,314,000	1,603,886	0	0	1,603,886
211103 Allowances (Inc. Casuals, Temporary)	500,000	0	0	500,000	400,000	0	0	400,000
212101 Social Security Contributions	131,400	0	0	131,400	160,389	0	0	160,389
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	25,000	0	0	25,000
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	60,000	0	0	60,000
227001 Travel inland	800,000	0	0	800,000	2,000,000	0	0	2,000,000
227004 Fuel, Lubricants and Oils	500,000	0	0	500,000	800,000	0	0	800,000
228002 Maintenance - Vehicles	400,000	0	0	400,000	550,000	0	0	550,000
Total Cost Of Output 045101	3,845,400	0	0	3,845,400	5,619,275	0	0	5,619,275
Total Cost for Outputs Provided	3,845,400	0	0	3,845,400	5,619,275	0	0	5,619,275
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	408,681,655	0	0	408,681,655	436,188,970	0	0	436,188,970
Total Cost Of Output 045171	408,681,655	0	0	408,681,655	436,188,970	0	0	436,188,970
Total Cost for Capital Purchases	408,681,655	0	0	408,681,655	436,188,970	0	0	436,188,970
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	15,185,713	0	0	15,185,713
Total Cost Of Output 045199	0	0	0	0	15,185,713	0	0	15,185,713
Total Cost for Arrears	0	0	0	0	15,185,713	0	0	15,185,713
Total Cost for Project: 1506	412,527,055	0	0	412,527,055	456,993,958	0	0	456,993,958
Total Excluding Arrears	412,527,055	0	0	412,527,055	441,808,245	0	0	441,808,245

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Project 1510 UNRA Retooling Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
221003 Staff Training	2,657,920	0	0	2,657,920	0	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0	0
225002 Consultancy Services- Long-term	6,701,450	0	0	6,701,450	0	0	0	0
226001 Insurances	800,000	0	0	800,000	0	0	0	0
228001 Maintenance - Civil	343,784	0	0	343,784	0	0	0	0
Total Cost Of Output 045101	10,703,154	0	0	10,703,154	0	0	0	0
Total Cost for Outputs Provided	10,703,154	0	0	10,703,154	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	18,775,000	0	0	18,775,000	0	0	0	0
Total Cost Of Output 045172	18,775,000	0	0	18,775,000	0	0	0	0
Output 045176 Purchase of Office and ICT Equipment, including Software								
312203 Furniture & Fixtures	1,820,000	0	0	1,820,000	0	0	0	0
312213 ICT Equipment	7,205,652	0	0	7,205,652	0	0	0	0
Total Cost Of Output 045176	9,025,652	0	0	9,025,652	0	0	0	0
Output 045177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	12,162,080	0	0	12,162,080	0	0	0	0
Total Cost Of Output 045177	12,162,080	0	0	12,162,080	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281501 Environment Impact Assessment for Capital Works	6,000,000	0	0	6,000,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	32,630,000	0	0	32,630,000	0	0	0	0
Total Cost Of Output 045180	38,630,000	0	0	38,630,000	0	0	0	0
Total Cost for Capital Purchases	78,592,732	0	0	78,592,732	0	0	0	0
Total Cost for Project: 1510	89,295,886	0	0	89,295,886	0	0	0	0
Total Excluding Arrears	89,295,886	0	0	89,295,886	0	0	0	0

Project 1536 Upgrading of Kitale-Gerenge Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries	879,750	0	0	879,750	879,750	0	0	879,750
212101 Social Security Contributions	87,975	0	0	87,975	87,975	0	0	87,975
Total Cost Of Output 045101	967,725	0	0	967,725	967,725	0	0	967,725
Total Cost for Outputs Provided	967,725	0	0	967,725	967,725	0	0	967,725

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
312103 Roads and Bridges.	4,897,043	0	0	4,897,043	5,000,000	0	0	5,000,000
Total Cost Of Output 045180	4,897,043	0	0	4,897,043	5,000,000	0	0	5,000,000
Total Cost for Capital Purchases	4,897,043	0	0	4,897,043	5,000,000	0	0	5,000,000
Total Cost for Project: 1536	5,864,768	0	0	5,864,768	5,967,725	0	0	5,967,725
Total Excluding Arrears	5,864,768	0	0	5,864,768	5,967,725	0	0	5,967,725

Project 1537 Upgrading of Kaya-Yei Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227002 Travel abroad	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 045101	100,000	0	0	100,000	0	0	0	0
Total Cost for Outputs Provided	100,000	0	0	100,000	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
312103 Roads and Bridges.	20,000,000	0	0	20,000,000	1,000,000	0	0	1,000,000
Total Cost Of Output 045180	20,000,000	0	0	20,000,000	1,000,000	0	0	1,000,000
Total Cost for Capital Purchases	20,000,000	0	0	20,000,000	1,000,000	0	0	1,000,000
Total Cost for Project: 1537	20,100,000	0	0	20,100,000	1,000,000	0	0	1,000,000
Total Excluding Arrears	20,100,000	0	0	20,100,000	1,000,000	0	0	1,000,000

Project 1538 Development of Nakaseke-Ssinga-Kituma road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 045101	100,000	0	0	100,000	0	0	0	0
Total Cost for Outputs Provided	100,000	0	0	100,000	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
312103 Roads and Bridges.	10,000,000	0	0	10,000,000	0	0	0	0
Total Cost Of Output 045180	10,000,000	0	0	10,000,000	0	0	0	0
Total Cost for Capital Purchases	10,000,000	0	0	10,000,000	0	0	0	0
Total Cost for Project: 1538	10,100,000	0	0	10,100,000	0	0	0	0
Total Excluding Arrears	10,100,000	0	0	10,100,000	0	0	0	0

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Project 1543 Kihhi-Butogota-Bohoma Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	25,000,000	0	0	25,000,000	41,400,000	0	0	41,400,000
Total Cost Of Output 045180	27,000,000	0	0	27,000,000	44,400,000	0	0	44,400,000
Total Cost for Capital Purchases	27,000,000	0	0	27,000,000	44,400,000	0	0	44,400,000
Total Cost for Project: 1543	27,000,000	0	0	27,000,000	44,400,000	0	0	44,400,000
Total Excluding Arrears	27,000,000	0	0	27,000,000	44,400,000	0	0	44,400,000

Project 1544 Kisoro-Lake Bunyonyi Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
312103 Roads and Bridges.	0	0	0	0	3,800,000	3,838,050	0	7,638,050
Total Cost Of Output 045180	1,000,000	0	0	1,000,000	4,800,000	3,838,050	0	8,638,050
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	4,800,000	3,838,050	0	8,638,050
Total Cost for Project: 1544	1,000,000	0	0	1,000,000	4,800,000	3,838,050	0	8,638,050
Total Excluding Arrears	1,000,000	0	0	1,000,000	4,800,000	3,838,050	0	8,638,050

Project 1545 Kisoro-Mgahinga National Park Headquarters Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	2,000,000	1,000,000	0	0	1,000,000
312103 Roads and Bridges.	0	0	0	0	3,800,000	0	0	3,800,000
Total Cost Of Output 045180	2,000,000	0	0	2,000,000	4,800,000	0	0	4,800,000
Total Cost for Capital Purchases	2,000,000	0	0	2,000,000	4,800,000	0	0	4,800,000
Total Cost for Project: 1545	2,000,000	0	0	2,000,000	4,800,000	0	0	4,800,000
Total Excluding Arrears	2,000,000	0	0	2,000,000	4,800,000	0	0	4,800,000

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Project 1546 Kisoro-Nkuringo-Rubugiri-Muko Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,000
Total Cost Of Output 045180	2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,000
Total Cost for Capital Purchases	2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,000
Total Cost for Project: 1546	2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,000
Total Excluding Arrears	2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,000

Project 1547 Kebisoni-Kisizi-Muhanga road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	2,000,000	0	0	0	0
312103 Roads and Bridges.	23,800,000	0	0	23,800,000	0	0	0	0
Total Cost Of Output 045180	25,800,000	0	0	25,800,000	0	0	0	0
Total Cost for Capital Purchases	25,800,000	0	0	25,800,000	0	0	0	0
Total Cost for Project: 1547	25,800,000	0	0	25,800,000	0	0	0	0
Total Excluding Arrears	25,800,000	0	0	25,800,000	0	0	0	0

Project 1548 Nansana-Busunju Section I

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 045101	50,000	0	0	50,000	0	0	0	0
Total Cost for Outputs Provided	50,000	0	0	50,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	250,000	0	0	250,000	0	0	0	0
312103 Roads and Bridges.	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 045180	1,250,000	0	0	1,250,000	0	0	0	0
Total Cost for Capital Purchases	1,250,000	0	0	1,250,000	0	0	0	0
Total Cost for Project: 1548	1,300,000	0	0	1,300,000	0	0	0	0
Total Excluding Arrears	1,300,000	0	0	1,300,000	0	0	0	0

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Project 1549 Nansana-Busunju II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 045101	50,000	0	0	50,000	0	0	0	0
Total Cost for Outputs Provided	50,000	0	0	50,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	0	0	0	0
312103 Roads and Bridges.	23,550,000	0	0	23,550,000	0	0	0	0
Total Cost Of Output 045180	24,050,000	0	0	24,050,000	0	0	0	0
Total Cost for Capital Purchases	24,050,000	0	0	24,050,000	0	0	0	0
Total Cost for Project: 1549	24,100,000	0	0	24,100,000	0	0	0	0
Total Excluding Arrears	24,100,000	0	0	24,100,000	0	0	0	0

Project 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries	120,000	0	0	120,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	382,280	0	0	382,280	0	0	0	0
212101 Social Security Contributions	12,000	0	0	12,000	0	0	0	0
221001 Advertising and Public Relations	200,000	0	0	200,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	240,000	0	0	240,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	500,000	0	0	500,000	400,000	0	0	400,000
228002 Maintenance - Vehicles	350,000	0	0	350,000	500,000	0	0	500,000
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 045101	2,004,280	0	0	2,004,280	1,000,000	0	0	1,000,000
Total Cost for Outputs Provided	2,004,280	0	0	2,004,280	1,000,000	0	0	1,000,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	200,000	0	0	200,000
312103 Roads and Bridges.	20,000,000	0	0	20,000,000	15,000,000	0	0	15,000,000
Total Cost Of Output 045180	20,500,000	0	0	20,500,000	15,200,000	0	0	15,200,000
Total Cost for Capital Purchases	20,500,000	0	0	20,500,000	15,200,000	0	0	15,200,000
Total Cost for Project: 1550	22,504,280	0	0	22,504,280	16,200,000	0	0	16,200,000
Total Excluding Arrears	22,504,280	0	0	22,504,280	16,200,000	0	0	16,200,000

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Project 1551 Fortportal Kyenjojo Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 045101	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost for Outputs Provided	50,000	0	0	50,000	50,000	0	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
312103 Roads and Bridges.	7,000,000	0	0	7,000,000	17,500,000	0	0	17,500,000
Total Cost Of Output 045180	7,000,000	0	0	7,000,000	17,500,000	0	0	17,500,000
Total Cost for Capital Purchases	7,000,000	0	0	7,000,000	17,500,000	0	0	17,500,000
Total Cost for Project: 1551	7,050,000	0	0	7,050,000	17,550,000	0	0	17,550,000
Total Excluding Arrears	7,050,000	0	0	7,050,000	17,550,000	0	0	17,550,000

Project 1552 Hoima-Katunguru Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	50,000	0	0	50,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 045101	50,000	0	0	50,000	250,000	0	0	250,000
Total Cost for Outputs Provided	50,000	0	0	50,000	250,000	0	0	250,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	1,500,000	0	0	1,500,000
312103 Roads and Bridges.	24,000,000	0	0	24,000,000	74,000,000	0	0	74,000,000
Total Cost Of Output 045180	24,500,000	0	0	24,500,000	75,500,000	0	0	75,500,000
Total Cost for Capital Purchases	24,500,000	0	0	24,500,000	75,500,000	0	0	75,500,000
Total Cost for Project: 1552	24,550,000	0	0	24,550,000	75,750,000	0	0	75,750,000
Total Excluding Arrears	24,550,000	0	0	24,550,000	75,750,000	0	0	75,750,000

Project 1553 Ishaka-Rugazi-Katunguru Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	50,000	0	0	50,000	70,000	0	0	70,000
Total Cost Of Output 045101	50,000	0	0	50,000	70,000	0	0	70,000
Total Cost for Outputs Provided	50,000	0	0	50,000	70,000	0	0	70,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	750,000	0	0	750,000	0	0	0	0
312103 Roads and Bridges.	60,000,000	0	0	60,000,000	50,000,000	0	0	50,000,000
Total Cost Of Output 045180	60,750,000	0	0	60,750,000	50,000,000	0	0	50,000,000
Total Cost for Capital Purchases	60,750,000	0	0	60,750,000	50,000,000	0	0	50,000,000
Total Cost for Project: 1553	60,800,000	0	0	60,800,000	50,070,000	0	0	50,070,000
Total Excluding Arrears	60,800,000	0	0	60,800,000	50,070,000	0	0	50,070,000

Project 1554 Nakalama-Tirinyi-Mbale Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 045101	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost for Outputs Provided	50,000	0	0	50,000	50,000	0	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	50,000	0	0	50,000
312103 Roads and Bridges.	41,000,000	0	0	41,000,000	40,000,000	0	0	40,000,000
Total Cost Of Output 045180	41,100,000	0	0	41,100,000	40,050,000	0	0	40,050,000
Total Cost for Capital Purchases	41,100,000	0	0	41,100,000	40,050,000	0	0	40,050,000
Total Cost for Project: 1554	41,150,000	0	0	41,150,000	40,100,000	0	0	40,100,000
Total Excluding Arrears	41,150,000	0	0	41,150,000	40,100,000	0	0	40,100,000

Project 1555 Fortportal Hoima Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	50,000	0	0	50,000	40,000	0	0	40,000
Total Cost Of Output 045101	50,000	0	0	50,000	40,000	0	0	40,000
Total Cost for Outputs Provided	50,000	0	0	50,000	40,000	0	0	40,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	800,000	0	0	800,000	1,500,000	0	0	1,500,000

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312103 Roads and Bridges.	24,000,000	0	0	24,000,000	26,000,000	0	0	26,000,000
Total Cost Of Output 045180	24,800,000	0	0	24,800,000	27,500,000	0	0	27,500,000
Total Cost for Capital Purchases	24,800,000	0	0	24,800,000	27,500,000	0	0	27,500,000
Total Cost for Project: 1555	24,850,000	0	0	24,850,000	27,540,000	0	0	27,540,000
Total Excluding Arrears	24,850,000	0	0	24,850,000	27,540,000	0	0	27,540,000

Project 1616 Retooling of Uganda National Roads Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries	0	0	0	0	1,601,301	0	0	1,601,301
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	200,000	0	0	200,000
212101 Social Security Contributions	0	0	0	0	160,130	0	0	160,130
221001 Advertising and Public Relations	0	0	0	0	270,000	0	0	270,000
221003 Staff Training	0	0	0	0	3,858,920	0	0	3,858,920
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	300,000	0	0	300,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	147,000	0	0	147,000
225002 Consultancy Services- Long-term	0	0	0	0	3,924,576	0	0	3,924,576
226001 Insurances	0	0	0	0	800,000	0	0	800,000
227002 Travel abroad	0	0	0	0	544,000	0	0	544,000
228001 Maintenance - Civil	0	0	0	0	433,784	0	0	433,784
Total Cost Of Output 045101	0	0	0	0	12,289,711	0	0	12,289,711
Output 045107 Feasibility and Detailed Engineering Studies								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	33,155,000	0	0	33,155,000
Total Cost Of Output 045107	0	0	0	0	33,155,000	0	0	33,155,000
Output 045108 Environmental and Social Safeguards								
225002 Consultancy Services- Long-term	0	0	0	0	640,000	0	0	640,000
Total Cost Of Output 045108	0	0	0	0	640,000	0	0	640,000
Output 045109 Resettlement Action Plan (RAP) Studies								
225002 Consultancy Services- Long-term	0	0	0	0	800,000	0	0	800,000
Total Cost Of Output 045109	0	0	0	0	800,000	0	0	800,000
Total Cost for Outputs Provided	0	0	0	0	46,884,711	0	0	46,884,711
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045172 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,800,000	0	0	1,800,000
312101 Non-Residential Buildings	0	0	0	0	20,475,000	0	0	20,475,000

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312102 Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
312104 Other Structures	0	0	0	0	3,000,000	0	0	3,000,000
Total Cost Of Output 045172	0	0	0	0	26,275,000	0	0	26,275,000
Output 045176 Purchase of Office and ICT Equipment, including Software								
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
312213 ICT Equipment	0	0	0	0	18,069,820	0	0	18,069,820
Total Cost Of Output 045176	0	0	0	0	18,269,820	0	0	18,269,820
Output 045177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	36,677,200	0	0	36,677,200
Total Cost Of Output 045177	0	0	0	0	36,677,200	0	0	36,677,200
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	570,000	0	0	570,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	613,400	0	0	613,400
Total Cost Of Output 045180	0	0	0	0	1,183,400	0	0	1,183,400
Total Cost for Capital Purchases	0	0	0	0	82,405,420	0	0	82,405,420
Total Cost for Project: 1616	0	0	0	0	129,290,131	0	0	129,290,131
Total Excluding Arrears	0	0	0	0	129,290,131	0	0	129,290,131

Project 1656 Construction of Muko - Katuna Road (66.6 km)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
312103 Roads and Bridges.	0	0	0	0	0	1,919,025	0	1,919,025
Total Cost Of Output 045180	0	0	0	0	0	1,919,025	0	1,919,025
Total Cost for Capital Purchases	0	0	0	0	0	1,919,025	0	1,919,025
Total Cost for Project: 1656	0	0	0	0	0	1,919,025	0	1,919,025
Total Excluding Arrears	0	0	0	0	0	1,919,025	0	1,919,025

Project 1657 Moyo-Yumbe-Koboko road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
312103 Roads and Bridges.	0	0	0	0	0	1,919,025	0	1,919,025
Total Cost Of Output 045180	0	0	0	0	0	1,919,025	0	1,919,025
Total Cost for Capital Purchases	0	0	0	0	0	1,919,025	0	1,919,025
Total Cost for Project: 1657	0	0	0	0	100,000	1,919,025	0	2,019,025
Total Excluding Arrears	0	0	0	0	100,000	1,919,025	0	2,019,025

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Project 1692 Rehabilitation of Masaka Town Roads (7.3 KM)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 045101	0	0	0	0	50,000	0	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	500,000	0	0	500,000
312103 Roads and Bridges.	0	0	0	0	20,000,000	0	0	20,000,000
Total Cost Of Output 045180	0	0	0	0	20,500,000	0	0	20,500,000
Total Cost for Capital Purchases	0	0	0	0	20,500,000	0	0	20,500,000
Total Cost for Project: 1692	0	0	0	0	20,550,000	0	0	20,550,000
Total Excluding Arrears	0	0	0	0	20,550,000	0	0	20,550,000

Project 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
312103 Roads and Bridges.	0	0	0	0	10,000,000	0	0	10,000,000
Total Cost Of Output 045180	0	0	0	0	10,000,000	0	0	10,000,000
Total Cost for Capital Purchases	0	0	0	0	10,000,000	0	0	10,000,000
Total Cost for Project: 1693	0	0	0	0	10,000,000	0	0	10,000,000
Total Excluding Arrears	0	0	0	0	10,000,000	0	0	10,000,000

Project 1694 Rehabilitation of Mityana-Mubende Road(100KM)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	2,300,000	0	0	2,300,000
312103 Roads and Bridges.	0	0	0	0	60,000,000	0	0	60,000,000
Total Cost Of Output 045180	0	0	0	0	62,300,000	0	0	62,300,000
Total Cost for Capital Purchases	0	0	0	0	62,300,000	0	0	62,300,000
Total Cost for Project: 1694	0	0	0	0	62,400,000	0	0	62,400,000
Total Excluding Arrears	0	0	0	0	62,400,000	0	0	62,400,000

Vote: 113 Uganda National Roads Authority

Project 1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 045101	0	0	0	0	50,000	0	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	2,000,000	0	0	2,000,000
312103 Roads and Bridges.	0	0	0	0	20,000,000	0	0	20,000,000
Total Cost Of Output 045180	0	0	0	0	22,000,000	0	0	22,000,000
Total Cost for Capital Purchases	0	0	0	0	22,000,000	0	0	22,000,000
Total Cost for Project: 1695	0	0	0	0	22,050,000	0	0	22,050,000
Total Excluding Arrears	0	0	0	0	22,050,000	0	0	22,050,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	1,843,003,984	2,176,064,929	0	4,019,068,913	1,861,468,874	1,643,998,013	0	3,505,466,887
Total Excluding Arrears	1,823,003,984	2,176,064,929	0	3,999,068,913	1,822,508,914	1,643,998,013	0	3,466,506,927
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 113	1,843,003,984	2,176,064,929	0	4,019,068,913	1,861,468,874	1,643,998,013	0	3,505,466,887
Total Excluding Arrears	1,823,003,984	2,176,064,929	0	3,999,068,913	1,822,508,914	1,643,998,013	0	3,466,506,927

Vote: 113 Uganda National Roads Authority

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
0265 Upgrade Atiak - Moyo-Afoji (104km)	0.00	23,972.46
406 European Union (EU)	0.00	23,972.46
0952 Design Masaka-Bukakata road	70,131.91	34,262.27
403 Arab Bank for Economic Development in Africa	70,131.91	34,262.27
1040 Design Kapchorwa-Suam road (77km)	114,756.90	86,739.93
402 Africa Development Fund (ADF)	114,756.90	86,739.93
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	0.00	105,162.57
401 Africa Development Bank (ADB)	0.00	105,162.57
1176 Hoima-Wanseko Road (83Km)	717,538.11	743,706.62
507 China (PR)	717,538.11	743,706.62
1180 Kampala Entebbe Express Highway	10,167.38	0.00
507 China (PR)	10,167.38	0.00
1278 Kampala-Jinja Expressway	372,534.88	0.00
401 Africa Development Bank (ADB)	372,534.88	0.00
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	122,008.50	115,141.50
415 Organisation of Petroleum Exporting Countries	122,008.50	115,141.50
1310 Albertine Region Sustainable Development Project	21,368.57	58,952.45
410 International Development Association (IDA)	21,368.57	58,952.45
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	70,154.89	45,469.38
401 Africa Development Bank (ADB)	70,154.89	45,469.38
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	50,836.88	5,350.24
401 Africa Development Bank (ADB)	50,836.88	5,350.24
1313 North Eastern Road-Corridor Asset Management Project	129,196.84	74,055.17
410 International Development Association (IDA)	129,196.84	74,055.17
1319 Kampala Flyover	99,131.91	54,308.41
523 Japan	99,131.91	54,308.41
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	50,836.88	84,820.91
401 Africa Development Bank (ADB)	0.00	84,820.91
414 Islamic Development Bank	50,836.88	0.00
1402 Rwenkuny- Apac- Lira-Acholibur road	100,657.02	112,071.06
414 Islamic Development Bank	100,657.02	112,071.06
1404 Kibuye- Busega- Mpigi	208,420.42	67,626.44
401 Africa Development Bank (ADB)	208,420.42	67,626.44
1490 Luwero- Butalangu	38,323.85	24,682.50
403 Arab Bank for Economic Development in Africa	38,323.85	24,682.50
1544 Kisoro-Lake Bunyonyi Road	0.00	3,838.05
401 Africa Development Bank (ADB)	0.00	3,838.05
1656 Construction of Muko - Katuna Road (66.6 km)	0.00	1,919.03
401 Africa Development Bank (ADB)	0.00	1,919.03

Vote: 113 Uganda National Roads Authority

1657 Moyo-Yumbe-Koboko road	0.00	1,919.03
410 International Development Association (IDA)	0.00	1,919.03
Total External Project Financing For Vote 113	2,176,064.93	1,643,998.01

Vote: 114 Uganda Cancer Institute

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0857 Cancer Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management/support services	5,115,671	2,450,748	0	7,566,419	6,295,671	2,409,786	8,705,457
02 Medical Services	0	11,804,334	0	11,804,334	0	11,688,902	11,688,902
03 Internal Audit	0	65,000	0	65,000	0	65,000	65,000
04 Radiotherapy	0	604,939	0	604,939	0	604,939	604,939
Total Recurrent Budget Estimates for Programme	5,115,671	14,925,021	0	20,040,692	6,295,671	14,768,627	21,064,298
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1120 Uganda Cancer Institute Project	10,609,000	0	0	10,609,000	10,509,000	0	10,509,000
1345 ADB Support to UCI	1,989,265	57,288,212	0	59,277,477	1,989,265	70,812,023	72,801,287
1476 Institutional Support to Uganda Cancer Institute	1,131,000	0	0	1,131,000	0	0	0
1527 Establishment of an Oncology Centre in Northern Uganda	200,000	0	0	200,000	300,000	0	300,000
1570 Retooling of Uganda Cancer Institute	0	0	0	0	1,131,000	0	1,131,000
Total Development Budget Estimates for Programme	13,929,265	57,288,212	0	71,217,477	13,929,265	70,812,023	84,741,287
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 57	33,969,957	57,288,212	0	91,258,169	34,993,563	70,812,023	105,805,585
Total Excluding Arrears	33,969,957	57,288,212	0	91,258,169	34,988,081	70,812,023	105,800,104
Total Vote 114	33,969,957	57,288,212	0	91,258,169	34,993,563	70,812,023	105,805,585
Total Excluding Arrears	33,969,957	57,288,212	0	91,258,169	34,988,081	70,812,023	105,800,104

Vote: 114 Uganda Cancer Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	21,237,692	6,000,000	0	27,237,692	22,843,975	0	22,843,975
211101 General Staff Salaries	5,115,671	0	0	5,115,671	5,115,671	0	5,115,671
211102 Contract Staff Salaries	0	0	0	0	1,180,000	0	1,180,000
211103 Allowances (Inc. Casuals, Temporary)	2,156,837	0	0	2,156,837	2,631,171	0	2,631,171
212101 Social Security Contributions	0	0	0	0	118,000	0	118,000
212102 Pension for General Civil Service	97,348	0	0	97,348	123,083	0	123,083
213001 Medical expenses (To employees)	9,000	0	0	9,000	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	6,000
213004 Gratuity Expenses	302,563	0	0	302,563	162,384	0	162,384
221001 Advertising and Public Relations	139,800	0	0	139,800	70,800	0	70,800
221002 Workshops and Seminars	310,024	200,000	0	510,024	390,359	0	390,359
221003 Staff Training	120,000	5,800,000	0	5,920,000	100,000	0	100,000
221006 Commissions and related charges	188,185	0	0	188,185	170,000	0	170,000
221007 Books, Periodicals & Newspapers	17,200	0	0	17,200	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	114,013	0	0	114,013	113,000	0	113,000
221009 Welfare and Entertainment	127,388	0	0	127,388	104,000	0	104,000
221010 Special Meals and Drinks	154,910	0	0	154,910	154,000	0	154,000
221011 Printing, Stationery, Photocopying and Binding	134,300	0	0	134,300	110,718	0	110,718
221016 IFMS Recurrent costs	50,000	0	0	50,000	50,000	0	50,000
221017 Subscriptions	111,500	0	0	111,500	110,000	0	110,000
221020 IPPS Recurrent Costs	40,000	0	0	40,000	40,000	0	40,000
222001 Telecommunications	151,200	0	0	151,200	145,000	0	145,000
223004 Guard and Security services	114,000	0	0	114,000	114,000	0	114,000
223005 Electricity	399,700	0	0	399,700	393,000	0	393,000
223006 Water	150,000	0	0	150,000	150,000	0	150,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000	0	0	50,000	25,000	0	25,000
224001 Medical Supplies	8,800,000	0	0	8,800,000	8,800,000	0	8,800,000
224004 Cleaning and Sanitation	457,000	0	0	457,000	425,000	0	425,000
224005 Uniforms, Beddings and Protective Gear	56,000	0	0	56,000	0	0	0
225001 Consultancy Services- Short term	101,704	0	0	101,704	543,700	0	543,700
227001 Travel inland	483,100	0	0	483,100	336,000	0	336,000
227002 Travel abroad	175,000	0	0	175,000	90,150	0	90,150
227004 Fuel, Lubricants and Oils	217,850	0	0	217,850	217,939	0	217,939
228001 Maintenance - Civil	65,000	0	0	65,000	65,000	0	65,000
228002 Maintenance - Vehicles	102,000	0	0	102,000	85,000	0	85,000
228003 Maintenance – Machinery, Equipment & Furniture	702,400	0	0	702,400	690,000	0	690,000
228004 Maintenance – Other	18,000	0	0	18,000	0	0	0
Investment (Capital Purchases)	12,732,265	51,288,212	0	64,020,477	12,144,106	70,812,023	82,956,128

Vote: 114 Uganda Cancer Institute

281504 Monitoring, Supervision & Appraisal of Capital work	150,000	0	0	150,000	300,000	0	300,000
312101 Non-Residential Buildings	11,261,365	40,038,212	0	51,299,577	9,385,310	70,812,023	80,197,332
312104 Other Structures	50,000	0	0	50,000	0	0	0
312202 Machinery and Equipment	139,900	11,250,000	0	11,389,900	850,000	0	850,000
312203 Furniture & Fixtures	100,000	0	0	100,000	120,000	0	120,000
312212 Medical Equipment	761,000	0	0	761,000	1,228,796	0	1,228,796
312213 ICT Equipment	270,000	0	0	270,000	260,000	0	260,000
Arrears	0	0	0	0	5,481	0	5,481
321605 Domestic arrears (Budgeting)	0	0	0	0	5,481	0	5,481
Grand Total Vote 114	33,969,957	57,288,212	0	91,258,169	34,993,563	70,812,023	105,805,585
<i>Total Excluding Arrears</i>	33,969,957	57,288,212	0	91,258,169	34,988,081	70,812,023	105,800,104

Vote: 114 Uganda Cancer Institute

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0857 Cancer Services

Recurrent Budget Estimates

SubProgramme 01 Management/support services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085704 Cancer Institute Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	53,689	0	53,689	0	103,013	0	103,013
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	0	20,000
221006 Commissions and related charges	0	70,450	0	70,450	0	70,000	0	70,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	27,513	0	27,513	0	27,000	0	27,000
221009 Welfare and Entertainment	0	24,000	0	24,000	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	25,000	0	25,000
221017 Subscriptions	0	1,500	0	1,500	0	0	0	0
222001 Telecommunications	0	40,000	0	40,000	0	40,000	0	40,000
223004 Guard and Security services	0	74,000	0	74,000	0	74,000	0	74,000
223005 Electricity	0	288,550	0	288,550	0	288,000	0	288,000
223006 Water	0	100,000	0	100,000	0	100,000	0	100,000
224004 Cleaning and Sanitation	0	380,000	0	380,000	0	380,000	0	380,000
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	33,311	0	33,311	0	33,000	0	33,000
228001 Maintenance - Civil	0	65,000	0	65,000	0	65,000	0	65,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	350,000	0	350,000	0	350,000	0	350,000
228004 Maintenance – Other	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 04	0	1,699,013	0	1,699,013	0	1,699,013	0	1,699,013
Output 085719 Human Resource Management Services								
211101 General Staff Salaries	5,115,671	0	0	5,115,671	5,115,671	0	0	5,115,671
211102 Contract Staff Salaries	0	0	0	0	1,180,000	0	0	1,180,000
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	35,824	0	35,824
212101 Social Security Contributions	0	0	0	0	0	118,000	0	118,000
212102 Pension for General Civil Service	0	97,348	0	97,348	0	123,083	0	123,083
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	0	6,000
213004 Gratuity Expenses	0	302,563	0	302,563	0	162,384	0	162,384
221002 Workshops and Seminars	0	95,824	0	95,824	0	0	0	0
221003 Staff Training	0	120,000	0	120,000	0	100,000	0	100,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000

Vote: 114 Uganda Cancer Institute

225001 Consultancy Services- Short term	0	0	0	0	0	130,000	0	130,000
Total Cost of Output 19	5,115,671	751,735	0	5,867,406	6,295,671	705,292	0	7,000,962
Total Cost Of Outputs Provided	5,115,671	2,450,748	0	7,566,419	6,295,671	2,404,305	0	8,699,976
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085799 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	5,481	0	5,481
Total Cost of Output 99	0	0	0	0	0	5,481	0	5,481
Total Cost Of Arrears	0	0	0	0	0	5,481	0	5,481
Total Cost for SubProgramme 01	5,115,671	2,450,748	0	7,566,419	6,295,671	2,409,786	0	8,705,457
<i>Total Excluding Arrears</i>	5,115,671	2,450,748	0	7,566,419	6,295,671	2,404,305	0	8,699,976

SubProgramme 02 Medical Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085701 Cancer Research								
211103 Allowances (Inc. Casuals, Temporary)	0	164,434	0	164,434	0	351,934	0	351,934
221001 Advertising and Public Relations	0	80,000	0	80,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	50,000	0	50,000
221006 Commissions and related charges	0	15,000	0	15,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	63,000	0	63,000	0	51,718	0	51,718
221017 Subscriptions	0	60,000	0	60,000	0	60,000	0	60,000
222001 Telecommunications	0	22,500	0	22,500	0	22,000	0	22,000
223004 Guard and Security services	0	40,000	0	40,000	0	40,000	0	40,000
223005 Electricity	0	30,000	0	30,000	0	30,000	0	30,000
223006 Water	0	30,000	0	30,000	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	63,700	0	63,700
227001 Travel inland	0	154,000	0	154,000	0	154,000	0	154,000
227002 Travel abroad	0	80,000	0	80,000	0	30,150	0	30,150
228003 Maintenance – Machinery, Equipment & Furniture	0	47,000	0	47,000	0	40,000	0	40,000
Total Cost of Output 01	0	1,047,934	0	1,047,934	0	1,050,502	0	1,050,502

Output 085702 Cancer Care Services

211103 Allowances (Inc. Casuals, Temporary)	0	639,714	0	639,714	0	832,400	0	832,400
221002 Workshops and Seminars	0	60,000	0	60,000	0	30,000	0	30,000
221006 Commissions and related charges	0	62,735	0	62,735	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	23,500	0	23,500	0	23,000	0	23,000
221009 Welfare and Entertainment	0	7,388	0	7,388	0	0	0	0

Vote: 114 Uganda Cancer Institute

221010 Special Meals and Drinks	0	154,910	0	154,910	0	154,000	0	154,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	11,000	0	11,000
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	25,000	0	25,000
221017 Subscriptions	0	50,000	0	50,000	0	50,000	0	50,000
221020 IPPS Recurrent Costs	0	15,000	0	15,000	0	15,000	0	15,000
222001 Telecommunications	0	74,300	0	74,300	0	74,000	0	74,000
223005 Electricity	0	79,150	0	79,150	0	75,000	0	75,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	0	50,000	0	25,000	0	25,000
224001 Medical Supplies	0	8,800,000	0	8,800,000	0	8,800,000	0	8,800,000
224004 Cleaning and Sanitation	0	47,000	0	47,000	0	45,000	0	45,000
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	0	66,704	0	66,704	0	0	0	0
227001 Travel inland	0	207,300	0	207,300	0	60,000	0	60,000
227002 Travel abroad	0	15,000	0	15,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,700	0	4,700	0	0	0	0
Total Cost of Output 02	0	10,400,400	0	10,400,400	0	10,282,400	0	10,282,400

Output 085703 Cancer Outreach Service

211103 Allowances (Inc. Casuals, Temporary)	0	57,000	0	57,000	0	111,000	0	111,000
221001 Advertising and Public Relations	0	24,800	0	24,800	0	10,800	0	10,800
221002 Workshops and Seminars	0	50,200	0	50,200	0	30,200	0	30,200
221007 Books, Periodicals & Newspapers	0	9,200	0	9,200	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	48,000	0	48,000
227001 Travel inland	0	85,800	0	85,800	0	86,000	0	86,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228004 Maintenance – Other	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 03	0	356,000	0	356,000	0	356,000	0	356,000
Total Cost Of Outputs Provided	0	11,804,334	0	11,804,334	0	11,688,902	0	11,688,902
Total Cost for SubProgramme 02	0	11,804,334	0	11,804,334	0	11,688,902	0	11,688,902
<i>Total Excluding Arrears</i>	0	11,804,334	0	11,804,334	0	11,688,902	0	11,688,902

SubProgramme 03 Internal Audit

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085705 Internal Audit									
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	28,000	0	49,000	0	49,000	0
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	13,000	0	13,000	0	0	0	0	0

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227001 Travel inland	0	16,000	0	16,000	0	16,000	0	16,000
Total Cost of Output 05	0	65,000	0	65,000	0	65,000	0	65,000
Total Cost Of Outputs Provided	0	65,000	0	65,000	0	65,000	0	65,000
Total Cost for SubProgramme 03	0	65,000	0	65,000	0	65,000	0	65,000
Total Excluding Arrears	0	65,000	0	65,000	0	65,000	0	65,000

SubProgramme 04 Radiotherapy

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085706 Radiotherapy Services								
211103 Allowances (Inc. Casuals, Temporary)	0	154,000	0	154,000	0	188,000	0	188,000
221008 Computer supplies and Information Technology (IT)	0	23,000	0	23,000	0	23,000	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	4,300	0	4,300	0	0	0	0
222001 Telecommunications	0	8,400	0	8,400	0	9,000	0	9,000
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	12,000	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	44,539	0	44,539	0	44,939	0	44,939
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	300,700	0	300,700	0	300,000	0	300,000
Total Cost of Output 06	0	604,939	0	604,939	0	604,939	0	604,939
Total Cost Of Outputs Provided	0	604,939	0	604,939	0	604,939	0	604,939
Total Cost for SubProgramme 04	0	604,939	0	604,939	0	604,939	0	604,939
Total Excluding Arrears	0	604,939	0	604,939	0	604,939	0	604,939

Development Budget Estimates

Project 1120 Uganda Cancer Institute Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085704 Cancer Institute Support Services								
221002 Workshops and Seminars	0	0	0	0	280,159	0	0	280,159
225001 Consultancy Services- Short term	0	0	0	0	350,000	0	0	350,000
Total Cost Of Output 085704	0	0	0	0	630,159	0	0	630,159
Total Cost for Outputs Provided	0	0	0	0	630,159	0	0	630,159
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085772 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	10,309,000	0	0	10,309,000	8,067,439	0	0	8,067,439
312212 Medical Equipment	0	0	0	0	477,796	0	0	477,796
Total Cost Of Output 085772	10,309,000	0	0	10,309,000	8,545,235	0	0	8,545,235
Output 085777 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	850,000	0	0	850,000
Total Cost Of Output 085777	0	0	0	0	850,000	0	0	850,000

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Output 085784 OPD and other ward construction and rehabilitation

312101 Non-Residential Buildings	300,000	0	0	300,000	483,606	0	0	483,606
Total Cost Of Output 085784	300,000	0	0	300,000	483,606	0	0	483,606
Total Cost for Capital Purchases	10,609,000	0	0	10,609,000	9,878,841	0	0	9,878,841
Total Cost for Project: 1120	10,609,000	0	0	10,609,000	10,509,000	0	0	10,509,000
Total Excluding Arrears	10,609,000	0	0	10,609,000	10,509,000	0	0	10,509,000

Project 1345 ADB Support to UCI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085704 Cancer Institute Support Services								
211103 Allowances (Inc. Casuals, Temporary)	960,000	0	0	960,000	960,000	0	0	960,000
221001 Advertising and Public Relations	15,000	0	0	15,000	0	0	0	0
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0	0
221003 Staff Training	0	5,800,000	0	5,800,000	0	0	0	0
221006 Commissions and related charges	40,000	0	0	40,000	40,000	0	0	40,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	0	40,000
222001 Telecommunications	6,000	0	0	6,000	0	0	0	0
223005 Electricity	2,000	0	0	2,000	0	0	0	0
223006 Water	20,000	0	0	20,000	20,000	0	0	20,000
227002 Travel abroad	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	14,000	0	0	14,000	15,000	0	0	15,000
Total Cost Of Output 085704	1,197,000	6,000,000	0	7,197,000	1,155,000	0	0	1,155,000
Total Cost for Outputs Provided	1,197,000	6,000,000	0	7,197,000	1,155,000	0	0	1,155,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085772 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	652,365	40,038,212	0	40,690,577	834,265	70,812,023	0	71,646,287
Total Cost Of Output 085772	652,365	40,038,212	0	40,690,577	834,265	70,812,023	0	71,646,287
Output 085777 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	139,900	11,250,000	0	11,389,900	0	0	0	0
Total Cost Of Output 085777	139,900	11,250,000	0	11,389,900	0	0	0	0
Total Cost for Capital Purchases	792,265	51,288,212	0	52,080,477	834,265	70,812,023	0	71,646,287
Total Cost for Project: 1345	1,989,265	57,288,212	0	59,277,477	1,989,265	70,812,023	0	72,801,287
Total Excluding Arrears	1,989,265	57,288,212	0	59,277,477	1,989,265	70,812,023	0	72,801,287

Vote: 114 Uganda Cancer Institute

Project 1476 Institutional Support to Uganda Cancer Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085776 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	270,000	0	0	270,000	0	0	0	0
<i>Total Cost Of Output 085776</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085777 Purchase of Specialised Machinery & Equipment</i>								
312212 Medical Equipment	761,000	0	0	761,000	0	0	0	0
<i>Total Cost Of Output 085777</i>	<i>761,000</i>	<i>0</i>	<i>0</i>	<i>761,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085778 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
<i>Total Cost Of Output 085778</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,131,000</i>	<i>0</i>	<i>0</i>	<i>1,131,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1476</i>	<i>1,131,000</i>	<i>0</i>	<i>0</i>	<i>1,131,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>1,131,000</i>	<i>0</i>	<i>0</i>	<i>1,131,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1527 Establishment of an Oncology Centre in Northern Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085772 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of Capital work	150,000	0	0	150,000	300,000	0	0	300,000
312104 Other Structures	50,000	0	0	50,000	0	0	0	0
<i>Total Cost Of Output 085772</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Total Cost for Capital Purchases</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Total Cost for Project: 1527</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

Project 1570 Retooling of Uganda Cancer Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085776 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	260,000	0	0	260,000
<i>Total Cost Of Output 085776</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>260,000</i>	<i>0</i>	<i>0</i>	<i>260,000</i>
<i>Output 085777 Purchase of Specialised Machinery & Equipment</i>								
312212 Medical Equipment	0	0	0	0	751,000	0	0	751,000
<i>Total Cost Of Output 085777</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>751,000</i>	<i>0</i>	<i>0</i>	<i>751,000</i>

Vote: 114 Uganda Cancer Institute

Output 085778 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 085778	0	0	0	0	120,000	0	0	120,000
Total Cost for Capital Purchases	0	0	0	0	1,131,000	0	0	1,131,000
Total Cost for Project: 1570	0	0	0	0	1,131,000	0	0	1,131,000
Total Excluding Arrears	0	0	0	0	1,131,000	0	0	1,131,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 57	33,969,957	57,288,212	0	91,258,169	34,993,563	70,812,023	0	105,805,585
Total Excluding Arrears	33,969,957	57,288,212	0	91,258,169	34,988,081	70,812,023	0	105,800,104
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 114	33,969,957	57,288,212	0	91,258,169	34,993,563	70,812,023	0	105,805,585
Total Excluding Arrears	33,969,957	57,288,212	0	91,258,169	34,988,081	70,812,023	0	105,800,104

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Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1345 ADB Support to UCI	57,288.21	70,812.02
401 Africa Development Bank (ADB)	57,288.21	70,812.02
Total External Project Financing For Vote 114	57,288.21	70,812.02

Vote: 115 Uganda Heart Institute

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0858 Heart Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management	4,599,180	5,107,507	0	9,706,688	4,599,180	5,285,559	9,884,739
02 Medical Services	0	10,330,970	0	10,330,970	0	10,435,308	10,435,308
03 Internal Audit	0	19,500	0	19,500	0	17,000	17,000
Total Recurrent Budget Estimates for Programme	4,599,180	15,457,977	0	20,057,158	4,599,180	15,737,867	20,337,047
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1121 Uganda Heart Institute Project	4,500,000	0	0	4,500,000	0	0	0
1526 Uganda Heart Institute Infrastructure Development Project	150,000	0	0	150,000	150,000	0	150,000
1568 Retooling of Uganda Heart Institute	0	0	0	0	4,500,000	0	4,500,000
Total Development Budget Estimates for Programme	4,650,000	0	0	4,650,000	4,650,000	0	4,650,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 58	24,707,158	0	0	24,707,158	24,987,047	0	24,987,047
Total Excluding Arrears	24,707,158	0	0	24,707,158	24,923,859	0	24,923,859
Total Vote 115	24,707,158	0	0	24,707,158	24,987,047	0	24,987,047
Total Excluding Arrears	24,707,158	0	0	24,707,158	24,923,859	0	24,923,859

Vote: 115 Uganda Heart Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	20,057,158	0	0	20,057,158	20,273,859	0	20,273,859
211101 General Staff Salaries	4,599,180	0	0	4,599,180	4,599,180	0	4,599,180
211103 Allowances (Inc. Casuals, Temporary)	1,607,900	0	0	1,607,900	1,822,300	0	1,822,300
212101 Social Security Contributions	80,000	0	0	80,000	165,000	0	165,000
212102 Pension for General Civil Service	101,671	0	0	101,671	117,151	0	117,151
213001 Medical expenses (To employees)	100,000	0	0	100,000	150,000	0	150,000
213002 Incapacity, death benefits and funeral expenses	22,500	0	0	22,500	22,500	0	22,500
213004 Gratuity Expenses	0	0	0	0	264,192	0	264,192
221001 Advertising and Public Relations	85,960	0	0	85,960	80,000	0	80,000
221002 Workshops and Seminars	127,400	0	0	127,400	52,400	0	52,400
221003 Staff Training	785,000	0	0	785,000	536,810	0	536,810
221004 Recruitment Expenses	20,000	0	0	20,000	20,000	0	20,000
221006 Commissions and related charges	250,000	0	0	250,000	250,000	0	250,000
221007 Books, Periodicals & Newspapers	18,000	0	0	18,000	14,000	0	14,000
221008 Computer supplies and Information Technology (IT)	22,500	0	0	22,500	22,500	0	22,500
221009 Welfare and Entertainment	125,400	0	0	125,400	125,400	0	125,400
221010 Special Meals and Drinks	180,000	0	0	180,000	180,000	0	180,000
221011 Printing, Stationery, Photocopying and Binding	102,500	0	0	102,500	93,021	0	93,021
221012 Small Office Equipment	15,500	0	0	15,500	15,500	0	15,500
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	5,000	0	5,000
221016 IFMS Recurrent costs	47,000	0	0	47,000	47,000	0	47,000
222001 Telecommunications	185,000	0	0	185,000	185,000	0	185,000
222002 Postage and Courier	10,000	0	0	10,000	5,000	0	5,000
223004 Guard and Security services	10,000	0	0	10,000	10,000	0	10,000
223005 Electricity	231,984	0	0	231,984	231,984	0	231,984
223006 Water	115,000	0	0	115,000	115,000	0	115,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	0	20,000	10,000	0	10,000
224001 Medical Supplies	5,658,770	0	0	5,658,770	5,658,770	0	5,658,770
224004 Cleaning and Sanitation	129,400	0	0	129,400	129,400	0	129,400
224005 Uniforms, Beddings and Protective Gear	40,000	0	0	40,000	40,000	0	40,000
225001 Consultancy Services- Short term	3,262,400	0	0	3,262,400	3,282,990	0	3,282,990
225002 Consultancy Services- Long-term	25,800	0	0	25,800	0	0	0
226001 Insurances	365,000	0	0	365,000	257,000	0	257,000
227001 Travel inland	389,765	0	0	389,765	419,174	0	419,174
227002 Travel abroad	159,400	0	0	159,400	197,460	0	197,460
227003 Carriage, Haulage, Freight and transport hire	9,000	0	0	9,000	5,000	0	5,000
227004 Fuel, Lubricants and Oils	285,127	0	0	285,127	295,127	0	295,127
228001 Maintenance - Civil	30,000	0	0	30,000	30,000	0	30,000
228002 Maintenance - Vehicles	95,000	0	0	95,000	95,000	0	95,000

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228003 Maintenance – Machinery, Equipment & Furniture	725,000	0	0	725,000	725,000	0	725,000
228004 Maintenance – Other	15,000	0	0	15,000	0	0	0
Investment (Capital Purchases)	4,650,000	0	0	4,650,000	4,650,000	0	4,650,000
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	150,000	150,000	0	150,000
312101 Non-Residential Buildings	3,500,000	0	0	3,500,000	0	0	0
312201 Transport Equipment	0	0	0	0	450,000	0	450,000
312202 Machinery and Equipment	0	0	0	0	1,188,750	0	1,188,750
312203 Furniture & Fixtures	0	0	0	0	80,000	0	80,000
312211 Office Equipment	60,000	0	0	60,000	0	0	0
312212 Medical Equipment	940,000	0	0	940,000	2,731,250	0	2,731,250
312213 ICT Equipment	0	0	0	0	50,000	0	50,000
Arrears	0	0	0	0	63,188	0	63,188
321605 Domestic arrears (Budgeting)	0	0	0	0	63,188	0	63,188
Grand Total Vote 115	24,707,158	0	0	24,707,158	24,987,047	0	24,987,047
<i>Total Excluding Arrears</i>	24,707,158	0	0	24,707,158	24,923,859	0	24,923,859

Vote: 115 Uganda Heart Institute

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0858 Heart Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085804 Heart Institute Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	136,500	0	136,500	0	136,500	0	136,500
221001 Advertising and Public Relations	0	55,000	0	55,000	0	55,000	0	55,000
221006 Commissions and related charges	0	250,000	0	250,000	0	250,000	0	250,000
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	14,000	0	14,000
221008 Computer supplies and Information Technology (IT)	0	22,500	0	22,500	0	22,500	0	22,500
221010 Special Meals and Drinks	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	90,521	0	90,521
221012 Small Office Equipment	0	15,500	0	15,500	0	15,500	0	15,500
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	47,000	0	47,000	0	47,000	0	47,000
222001 Telecommunications	0	185,000	0	185,000	0	185,000	0	185,000
222002 Postage and Courier	0	10,000	0	10,000	0	5,000	0	5,000
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	0	10,000
223005 Electricity	0	231,984	0	231,984	0	231,984	0	231,984
223006 Water	0	115,000	0	115,000	0	115,000	0	115,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	0	20,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	129,400	0	129,400	0	129,400	0	129,400
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	40,000	0	40,000
226001 Insurances	0	365,000	0	365,000	0	257,000	0	257,000
227001 Travel inland	0	269,025	0	269,025	0	228,514	0	228,514
227002 Travel abroad	0	159,400	0	159,400	0	137,460	0	137,460
227003 Carriage, Haulage, Freight and transport hire	0	9,000	0	9,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	227,127	0	227,127	0	237,127	0	237,127
228001 Maintenance - Civil	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	95,000	0	95,000	0	95,000	0	95,000
228003 Maintenance – Machinery, Equipment & Furniture	0	725,000	0	725,000	0	725,000	0	725,000
228004 Maintenance – Other	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 04	0	3,305,436	0	3,305,436	0	3,097,506	0	3,097,506
Output 085819 Human Resource Management Services								
211101 General Staff Salaries	4,599,180	0	0	4,599,180	4,599,180	0	0	4,599,180
211103 Allowances (Inc. Casuals, Temporary)	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000
212101 Social Security Contributions	0	80,000	0	80,000	0	165,000	0	165,000
212102 Pension for General Civil Service	0	101,671	0	101,671	0	117,151	0	117,151
213001 Medical expenses (To employees)	0	97,500	0	97,500	0	150,000	0	150,000

Vote: 115 Uganda Heart Institute

213002 Incapacity, death benefits and funeral expenses	0	22,500	0	22,500	0	22,500	0	22,500
213004 Gratuity Expenses	0	0	0	0	0	264,192	0	264,192
221002 Workshops and Seminars	0	40,000	0	40,000	0	15,000	0	15,000
221003 Staff Training	0	215,000	0	215,000	0	208,810	0	208,810
221004 Recruitment Expenses	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	125,400	0	125,400	0	125,400	0	125,400
Total Cost of Output 19	4,599,180	1,802,071	0	6,401,251	4,599,180	2,188,053	0	6,787,233
Total Cost Of Outputs Provided	4,599,180	5,107,507	0	9,706,688	4,599,180	5,285,559	0	9,884,739
Total Cost for SubProgramme 01	4,599,180	5,107,507	0	9,706,688	4,599,180	5,285,559	0	9,884,739
<i>Total Excluding Arrears</i>	4,599,180	5,107,507	0	9,706,688	4,599,180	5,285,559	0	9,884,739

SubProgramme 02 Medical Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085801 Heart Research								
211103 Allowances (Inc. Casuals, Temporary)	0	14,400	0	14,400	0	223,800	0	223,800
221002 Workshops and Seminars	0	37,400	0	37,400	0	29,400	0	29,400
221003 Staff Training	0	0	0	0	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	62,400	0	62,400	0	153,000	0	153,000
225002 Consultancy Services- Long-term	0	25,800	0	25,800	0	0	0	0
227001 Travel inland	0	16,800	0	16,800	0	25,800	0	25,800
227002 Travel abroad	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 01	0	156,800	0	156,800	0	500,000	0	500,000
Output 085802 Heart Care Services								
211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	300,000	0	300,000	0	300,000
221010 Special Meals and Drinks	0	160,000	0	160,000	0	160,000	0	160,000
224001 Medical Supplies	0	5,658,770	0	5,658,770	0	5,658,770	0	5,658,770
227001 Travel inland	0	27,400	0	27,400	0	37,360	0	37,360
Total Cost of Output 02	0	6,146,170	0	6,146,170	0	6,156,130	0	6,156,130
Output 085803 Heart Outreach Services								
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	55,000	0	55,000
221001 Advertising and Public Relations	0	30,960	0	30,960	0	25,000	0	25,000
227001 Travel inland	0	69,040	0	69,040	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	58,000	0	58,000	0	58,000	0	58,000
Total Cost of Output 03	0	208,000	0	208,000	0	258,000	0	258,000
Output 085819 Human Resource Management Services								
221002 Workshops and Seminars	0	50,000	0	50,000	0	8,000	0	8,000
221003 Staff Training	0	570,000	0	570,000	0	320,000	0	320,000
225001 Consultancy Services- Short term	0	3,200,000	0	3,200,000	0	3,129,990	0	3,129,990
Total Cost of Output 19	0	3,820,000	0	3,820,000	0	3,457,990	0	3,457,990
Total Cost Of Outputs Provided	0	10,330,970	0	10,330,970	0	10,372,120	0	10,372,120

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085899 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	63,188	0	63,188
Total Cost of Output 99	0	0	0	0	0	63,188	0	63,188
Total Cost Of Arrears	0	0	0	0	0	63,188	0	63,188
Total Cost for SubProgramme 02	0	10,330,970	0	10,330,970	0	10,435,308	0	10,435,308
<i>Total Excluding Arrears</i>	0	10,330,970	0	10,330,970	0	10,372,120	0	10,372,120

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085804 Heart Institute Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	7,000	0	7,000
213001 Medical expenses (To employees)	0	2,500	0	2,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,500	0	2,500
227001 Travel inland	0	7,500	0	7,500	0	7,500	0	7,500
Total Cost of Output 04	0	19,500	0	19,500	0	17,000	0	17,000
Total Cost Of Outputs Provided	0	19,500	0	19,500	0	17,000	0	17,000
Total Cost for SubProgramme 03	0	19,500	0	19,500	0	17,000	0	17,000
<i>Total Excluding Arrears</i>	0	19,500	0	19,500	0	17,000	0	17,000

Development Budget Estimates

Project 1121 Uganda Heart Institute Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085872 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	3,500,000	0	0	3,500,000	0	0	0	0
Total Cost Of Output 085872	3,500,000	0	0	3,500,000	0	0	0	0
Output 085876 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 085876	60,000	0	0	60,000	0	0	0	0
Output 085877 Purchase of Specialised Machinery & Equipment								
312212 Medical Equipment	940,000	0	0	940,000	0	0	0	0
Total Cost Of Output 085877	940,000	0	0	940,000	0	0	0	0
Total Cost for Capital Purchases	4,500,000	0	0	4,500,000	0	0	0	0
Total Cost for Project: 1121	4,500,000	0	0	4,500,000	0	0	0	0
<i>Total Excluding Arrears</i>	4,500,000	0	0	4,500,000	0	0	0	0

Vote: 115 Uganda Heart Institute

Project 1526 Uganda Heart Institute Infrastructure Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085872 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost Of Output 085872	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost for Capital Purchases	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost for Project: 1526	150,000	0	0	150,000	150,000	0	0	150,000
Total Excluding Arrears	150,000	0	0	150,000	150,000	0	0	150,000

Project 1568 Retooling of Uganda Heart Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085875 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	450,000	0	0	450,000
Total Cost Of Output 085875	0	0	0	0	450,000	0	0	450,000
Output 085876 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	612,170	0	0	612,170
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 085876	0	0	0	0	662,170	0	0	662,170
Output 085877 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	576,580	0	0	576,580
312212 Medical Equipment	0	0	0	0	2,731,250	0	0	2,731,250
Total Cost Of Output 085877	0	0	0	0	3,307,830	0	0	3,307,830
Output 085878 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 085878	0	0	0	0	80,000	0	0	80,000
Total Cost for Capital Purchases	0	0	0	0	4,500,000	0	0	4,500,000
Total Cost for Project: 1568	0	0	0	0	4,500,000	0	0	4,500,000
Total Excluding Arrears	0	0	0	0	4,500,000	0	0	4,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 58	24,707,158	0	0	24,707,158	24,987,047	0	0	24,987,047
Total Excluding Arrears	24,707,158	0	0	24,707,158	24,923,859	0	0	24,923,859
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 115	24,707,158	0	0	24,707,158	24,987,047	0	0	24,987,047
Total Excluding Arrears	24,707,158	0	0	24,707,158	24,923,859	0	0	24,923,859

Vote: 116 National Medical Stores

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0859 Pharmaceutical and Medical Supplies							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Pharmaceuticals and Other Health Supplies	11,987,249	384,184,966	0	396,172,215	15,273,434	394,961,953	410,235,388
Total Recurrent Budget Estimates for Programme	11,987,249	384,184,966	0	396,172,215	15,273,434	394,961,953	410,235,388
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1567 Retooling of National Medical Stores	0	0	0	0	10,078,764	0	10,078,764
Total Development Budget Estimates for Programme	0	0	0	0	10,078,764	0	10,078,764
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 59	396,172,215	0	0	396,172,215	420,314,151	0	420,314,151
Total Excluding Arrears	396,172,215	0	0	396,172,215	420,314,151	0	420,314,151
Total Vote 116	396,172,215	0	0	396,172,215	420,314,151	0	420,314,151
Total Excluding Arrears	396,172,215	0	0	396,172,215	420,314,151	0	420,314,151

Vote: 116 National Medical Stores

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	396,172,215	0	0	396,172,215	410,235,388	0	410,235,388
211102 Contract Staff Salaries	11,987,249	0	0	11,987,249	15,273,434	0	15,273,434
211103 Allowances (Inc. Casuals, Temporary)	11,015,935	0	0	11,015,935	9,187,747	0	9,187,747
212101 Social Security Contributions	1,630,775	0	0	1,630,775	2,158,518	0	2,158,518
221001 Advertising and Public Relations	3,479,809	0	0	3,479,809	4,257,091	0	4,257,091
221002 Workshops and Seminars	0	0	0	0	7,334,925	0	7,334,925
221003 Staff Training	1,570,445	0	0	1,570,445	2,949,758	0	2,949,758
221008 Computer supplies and Information Technology (IT)	4,435,649	0	0	4,435,649	6,447,331	0	6,447,331
221009 Welfare and Entertainment	1,232,676	0	0	1,232,676	2,537,889	0	2,537,889
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,529,554	0	0	1,529,554	1,701,641	0	1,701,641
224001 Medical Supplies	336,407,310	0	0	336,407,310	336,407,310	0	336,407,310
225001 Consultancy Services- Short term	5,575,893	0	0	5,575,893	6,056,950	0	6,056,950
227001 Travel inland	13,860,506	0	0	13,860,506	12,636,552	0	12,636,552
228004 Maintenance – Other	3,446,414	0	0	3,446,414	3,286,240	0	3,286,240
Investment (Capital Purchases)	0	0	0	0	10,078,764	0	10,078,764
312201 Transport Equipment	0	0	0	0	5,175,000	0	5,175,000
312202 Machinery and Equipment	0	0	0	0	3,352,000	0	3,352,000
312203 Furniture & Fixtures	0	0	0	0	333,800	0	333,800
312212 Medical Equipment	0	0	0	0	900,000	0	900,000
312213 ICT Equipment	0	0	0	0	317,964	0	317,964
Grand Total Vote 116	396,172,215	0	0	396,172,215	420,314,151	0	420,314,151
<i>Total Excluding Arrears</i>	396,172,215	0	0	396,172,215	420,314,151	0	420,314,151

Vote: 116 National Medical Stores

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0859 Pharmaceutical and Medical Supplies

Recurrent Budget Estimates

SubProgramme 01 Pharmaceuticals and Other Health Supplies

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085906 Supply of EMHS to HC 11 (Basic Kit)								
224001 Medical Supplies	0	10,270,178	0	10,270,178	0	10,270,178	0	10,270,178
Total Cost of Output 06	0	10,270,178	0	10,270,178	0	10,270,178	0	10,270,178
Output 085907 Supply of EMHS to HC 111 (Basic Kit)								
224001 Medical Supplies	0	27,931,200	0	27,931,200	0	27,931,200	0	27,931,200
Total Cost of Output 07	0	27,931,200	0	27,931,200	0	27,931,200	0	27,931,200
Output 085908 Supply of EMHS to HC 1V								
224001 Medical Supplies	0	11,759,440	0	11,759,440	0	11,759,440	0	11,759,440
Total Cost of Output 08	0	11,759,440	0	11,759,440	0	11,759,440	0	11,759,440
Output 085909 Supply of EMHS to General Hospitals								
224001 Medical Supplies	0	17,900,440	0	17,900,440	0	17,900,440	0	17,900,440
Total Cost of Output 09	0	17,900,440	0	17,900,440	0	17,900,440	0	17,900,440
Output 085910 Supply of EMHS to Regional Referral Hospitals								
224001 Medical Supplies	0	16,774,360	0	16,774,360	0	16,774,360	0	16,774,360
Total Cost of Output 10	0	16,774,360	0	16,774,360	0	16,774,360	0	16,774,360
Output 085911 Supply of EMHS to National Referral Hospitals								
224001 Medical Supplies	0	15,056,352	0	15,056,352	0	15,056,352	0	15,056,352
Total Cost of Output 11	0	15,056,352	0	15,056,352	0	15,056,352	0	15,056,352
Output 085913 Supply of EMHS to Specialised Units								
224001 Medical Supplies	0	31,375,340	0	31,375,340	0	31,375,340	0	31,375,340
Total Cost of Output 13	0	31,375,340	0	31,375,340	0	31,375,340	0	31,375,340
Output 085914 Supply of Emergency and Donated Medicines								
224001 Medical Supplies	0	2,300,000	0	2,300,000	0	2,300,000	0	2,300,000
Total Cost of Output 14	0	2,300,000	0	2,300,000	0	2,300,000	0	2,300,000
Output 085915 Supply of Reproductive Health Items								
224001 Medical Supplies	0	14,720,000	0	14,720,000	0	14,720,000	0	14,720,000
Total Cost of Output 15	0	14,720,000	0	14,720,000	0	14,720,000	0	14,720,000
Output 085916 Immunisation Supplies								
224001 Medical Supplies	0	26,680,000	0	26,680,000	0	26,680,000	0	26,680,000
Total Cost of Output 16	0	26,680,000	0	26,680,000	0	26,680,000	0	26,680,000
Output 085917 Supply of Lab Commodities to accredited Facilities								
224001 Medical Supplies	0	10,120,000	0	10,120,000	0	10,120,000	0	10,120,000
Total Cost of Output 17	0	10,120,000	0	10,120,000	0	10,120,000	0	10,120,000

Vote: 116 National Medical Stores

Output 085918 Supply of ARVs to accredited Facilities

224001 Medical Supplies	0	140,328,979	0	140,328,979	0	140,328,979	0	140,328,979
Total Cost of Output 18	0	140,328,979	0	140,328,979	0	140,328,979	0	140,328,979

Output 085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities

224001 Medical Supplies	0	4,751,021	0	4,751,021	0	4,751,021	0	4,751,021
Total Cost of Output 19	0	4,751,021	0	4,751,021	0	4,751,021	0	4,751,021

Output 085920 Supply of TB medicines to accredited facilities

224001 Medical Supplies	0	6,440,000	0	6,440,000	0	6,440,000	0	6,440,000
Total Cost of Output 20	0	6,440,000	0	6,440,000	0	6,440,000	0	6,440,000

Output 085921 Administrative Support Services

211102 Contract Staff Salaries	11,987,249	0	0	11,987,249	15,273,434	0	0	15,273,434
Total Cost of Output 21	11,987,249	0	0	11,987,249	15,273,434	0	0	15,273,434

Output 085922 Corporate Services

211103 Allowances (Inc. Casuals, Temporary)	0	11,015,935	0	11,015,935	0	9,187,747	0	9,187,747
212101 Social Security Contributions	0	1,630,775	0	1,630,775	0	2,158,518	0	2,158,518
221001 Advertising and Public Relations	0	3,479,809	0	3,479,809	0	4,257,091	0	4,257,091
221002 Workshops and Seminars	0	0	0	0	0	7,334,925	0	7,334,925
221003 Staff Training	0	1,570,445	0	1,570,445	0	2,949,758	0	2,949,758
221008 Computer supplies and Information Technology (IT)	0	4,435,649	0	4,435,649	0	6,447,331	0	6,447,331
221009 Welfare and Entertainment	0	1,232,676	0	1,232,676	0	2,537,889	0	2,537,889
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,529,554	0	1,529,554	0	1,701,641	0	1,701,641
225001 Consultancy Services- Short term	0	5,575,893	0	5,575,893	0	6,056,950	0	6,056,950
227001 Travel inland	0	13,860,506	0	13,860,506	0	12,636,552	0	12,636,552
228004 Maintenance – Other	0	3,446,414	0	3,446,414	0	3,286,240	0	3,286,240
Total Cost of Output 22	0	47,777,656	0	47,777,656	0	58,554,643	0	58,554,643
Total Cost Of Outputs Provided	11,987,249	384,184,966	0	396,172,215	15,273,434	394,961,953	0	410,235,388
Total Cost for SubProgramme 01	11,987,249	384,184,966	0	396,172,215	15,273,434	394,961,953	0	410,235,388
<i>Total Excluding Arrears</i>	11,987,249	384,184,966	0	396,172,215	15,273,434	394,961,953	0	410,235,388

Development Budget Estimates

Project 1567 Retooling of National Medical Stores

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	5,175,000	0	0	5,175,000
Total Cost Of Output 085975	0	0	0	0	5,175,000	0	0	5,175,000
Output 085976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	317,964	0	0	317,964
Total Cost Of Output 085976	0	0	0	0	317,964	0	0	317,964

Vote: 116 National Medical Stores

Output 085977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	3,352,000	0	0	3,352,000
Total Cost Of Output 085977	0	0	0	0	3,352,000	0	0	3,352,000

Output 085978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	333,800	0	0	333,800
Total Cost Of Output 085978	0	0	0	0	333,800	0	0	333,800

Output 085985 Purchase of Medical Equipment

312212 Medical Equipment	0	0	0	0	900,000	0	0	900,000
Total Cost Of Output 085985	0	0	0	0	900,000	0	0	900,000

Total Cost for Capital Purchases	0	0	0	0	10,078,764	0	0	10,078,764

Total Cost for Project: 1567	0	0	0	0	10,078,764	0	0	10,078,764

Total Excluding Arrears	0	0	0	0	10,078,764	0	0	10,078,764

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 59	396,172,215	0	0	396,172,215	420,314,151	0	0	420,314,151
Total Excluding Arrears	396,172,215	0	0	396,172,215	420,314,151	0	0	420,314,151

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 116	396,172,215	0	0	396,172,215	420,314,151	0	0	420,314,151
Total Excluding Arrears	396,172,215	0	0	396,172,215	420,314,151	0	0	420,314,151

Vote: 117 Uganda Tourism Board

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1902 Tourism Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,855,392	23,156,340	0	25,011,732	1,855,392	24,829,036	26,684,428
Total Recurrent Budget Estimates for Programme	1,855,392	23,156,340	0	25,011,732	1,855,392	24,829,036	26,684,428
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1127 Support to Uganda Tourism Board	155,303	0	0	155,303	0	0	0
1676 Retooling of Uganda Tourism Board	0	0	0	0	155,303	0	155,303
Total Development Budget Estimates for Programme	155,303	0	0	155,303	155,303	0	155,303
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	25,167,034	0	0	25,167,034	26,839,731	0	26,839,731
Total Excluding Arrears	25,167,034	0	0	25,167,034	26,839,731	0	26,839,731
Total Vote 117	25,167,034	0	0	25,167,034	26,839,731	0	26,839,731
Total Excluding Arrears	25,167,034	0	0	25,167,034	26,839,731	0	26,839,731

Vote: 117 Uganda Tourism Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	25,011,732	0	0	25,011,732	26,684,428	0	26,684,428
211102 Contract Staff Salaries	1,855,392	0	0	1,855,392	1,855,392	0	1,855,392
211103 Allowances (Inc. Casuals, Temporary)	1,062,670	0	0	1,062,670	586,390	0	586,390
212101 Social Security Contributions	225,450	0	0	225,450	185,539	0	185,539
213001 Medical expenses (To employees)	150,000	0	0	150,000	180,000	0	180,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	5,000
213004 Gratuity Expenses	450,170	0	0	450,170	463,848	0	463,848
221001 Advertising and Public Relations	5,384,330	0	0	5,384,330	3,146,780	0	3,146,780
221002 Workshops and Seminars	640,720	0	0	640,720	917,489	0	917,489
221003 Staff Training	688,252	0	0	688,252	272,824	0	272,824
221004 Recruitment Expenses	7,000	0	0	7,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,303,800	0	0	1,303,800	960,800	0	960,800
221006 Commissions and related charges	6,000	0	0	6,000	86,000	0	86,000
221007 Books, Periodicals & Newspapers	15,400	0	0	15,400	19,000	0	19,000
221008 Computer supplies and Information Technology (IT)	26,000	0	0	26,000	15,000	0	15,000
221009 Welfare and Entertainment	168,520	0	0	168,520	432,500	0	432,500
221011 Printing, Stationery, Photocopying and Binding	197,725	0	0	197,725	291,671	0	291,671
221012 Small Office Equipment	4,800	0	0	4,800	65,200	0	65,200
221016 IFMS Recurrent costs	20,000	0	0	20,000	12,000	0	12,000
221017 Subscriptions	443,100	0	0	443,100	141,238	0	141,238
222001 Telecommunications	50,270	0	0	50,270	41,585	0	41,585
222002 Postage and Courier	3,180	0	0	3,180	0	0	0
222003 Information and communications technology (ICT)	8,220	0	0	8,220	0	0	0
223003 Rent – (Produced Assets) to private entities	390,000	0	0	390,000	457,200	0	457,200
223004 Guard and Security services	27,720	0	0	27,720	25,200	0	25,200
223005 Electricity	51,000	0	0	51,000	54,000	0	54,000
224004 Cleaning and Sanitation	18,000	0	0	18,000	18,000	0	18,000
224005 Uniforms, Beddings and Protective Gear	17,000	0	0	17,000	7,233	0	7,233
225001 Consultancy Services- Short term	580,000	0	0	580,000	3,265,048	0	3,265,048
225002 Consultancy Services- Long-term	8,015,915	0	0	8,015,915	9,451,879	0	9,451,879
226001 Insurances	140,000	0	0	140,000	81,000	0	81,000
226002 Licenses	32,000	0	0	32,000	0	0	0
227001 Travel inland	870,390	0	0	870,390	2,012,752	0	2,012,752
227002 Travel abroad	1,765,281	0	0	1,765,281	1,314,761	0	1,314,761
227003 Carriage, Haulage, Freight and transport hire	45,000	0	0	45,000	12,000	0	12,000
227004 Fuel, Lubricants and Oils	173,427	0	0	173,427	187,100	0	187,100
228002 Maintenance - Vehicles	130,000	0	0	130,000	108,000	0	108,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	12,000	0	12,000

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228004 Maintenance – Other	20,000	0	0	20,000	0	0	0
Investment (Capital Purchases)	155,303	0	0	155,303	155,303	0	155,303
312202 Machinery and Equipment	140,000	0	0	140,000	85,303	0	85,303
312203 Furniture & Fixtures	15,303	0	0	15,303	70,000	0	70,000
Grand Total Vote 117	25,167,034	0	0	25,167,034	26,839,731	0	26,839,731
<i>Total Excluding Arrears</i>	25,167,034	0	0	25,167,034	26,839,731	0	26,839,731

Vote: 117 Uganda Tourism Board

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1902 Tourism Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 190201 UTB Support Services								
211102 Contract Staff Salaries	1,123,392	0	0	1,123,392	1,127,544	0	0	1,127,544
211103 Allowances (Inc. Casuals, Temporary)	0	685,090	0	685,090	0	465,560	0	465,560
212101 Social Security Contributions	0	225,450	0	225,450	0	185,539	0	185,539
213001 Medical expenses (To employees)	0	150,000	0	150,000	0	180,000	0	180,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	0	5,000
213004 Gratuity Expenses	0	0	0	0	0	463,848	0	463,848
221001 Advertising and Public Relations	0	149,000	0	149,000	0	25,000	0	25,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	249,489	0	249,489
221003 Staff Training	0	232,824	0	232,824	0	242,134	0	242,134
221004 Recruitment Expenses	0	7,000	0	7,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	54,000	0	54,000
221006 Commissions and related charges	0	6,000	0	6,000	0	86,000	0	86,000
221007 Books, Periodicals & Newspapers	0	15,400	0	15,400	0	19,000	0	19,000
221008 Computer supplies and Information Technology (IT)	0	26,000	0	26,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	63,920	0	63,920	0	171,400	0	171,400
221011 Printing, Stationery, Photocopying and Binding	0	42,200	0	42,200	0	31,218	0	31,218
221012 Small Office Equipment	0	4,800	0	4,800	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	12,000	0	12,000
221017 Subscriptions	0	7,900	0	7,900	0	25,650	0	25,650
222001 Telecommunications	0	24,000	0	24,000	0	24,000	0	24,000
222002 Postage and Courier	0	1,080	0	1,080	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	390,000	0	390,000	0	457,200	0	457,200
223004 Guard and Security services	0	27,720	0	27,720	0	25,200	0	25,200
223005 Electricity	0	51,000	0	51,000	0	54,000	0	54,000
224004 Cleaning and Sanitation	0	18,000	0	18,000	0	18,000	0	18,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	131,400	0	131,400
225002 Consultancy Services- Long-term	0	216,000	0	216,000	0	0	0	0
226001 Insurances	0	140,000	0	140,000	0	81,000	0	81,000
226002 Licenses	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	45,200	0	45,200	0	97,232	0	97,232
227002 Travel abroad	0	312,758	0	312,758	0	384,104	0	384,104
227004 Fuel, Lubricants and Oils	0	51,126	0	51,126	0	70,700	0	70,700
228002 Maintenance - Vehicles	0	130,000	0	130,000	0	108,000	0	108,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	12,000	0	12,000

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228004 Maintenance – Other	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 01	1,123,392	3,154,468	0	4,277,860	1,127,544	3,713,673	0	4,841,217

Output 190202 Tourism Promotion and Marketing

211102 Contract Staff Salaries	468,000	0	0	468,000	463,848	0	0	463,848
211103 Allowances (Inc. Casuals, Temporary)	0	73,400	0	73,400	0	75,000	0	75,000
221001 Advertising and Public Relations	0	5,166,530	0	5,166,530	0	2,811,780	0	2,811,780
221002 Workshops and Seminars	0	331,000	0	331,000	0	80,000	0	80,000
221003 Staff Training	0	50,000	0	50,000	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	774,000	0	774,000	0	700,000	0	700,000
221009 Welfare and Entertainment	0	95,000	0	95,000	0	250,000	0	250,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	49,005	0	49,005
221012 Small Office Equipment	0	0	0	0	0	45,200	0	45,200
221017 Subscriptions	0	435,000	0	435,000	0	107,368	0	107,368
222001 Telecommunications	0	12,000	0	12,000	0	5,400	0	5,400
224005 Uniforms, Beddings and Protective Gear	0	17,000	0	17,000	0	7,233	0	7,233
225001 Consultancy Services- Short term	0	350,000	0	350,000	0	2,163,652	0	2,163,652
225002 Consultancy Services- Long-term	0	7,383,252	0	7,383,252	0	8,783,462	0	8,783,462
226002 Licenses	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	653,324	0	653,324
227002 Travel abroad	0	1,276,709	0	1,276,709	0	699,541	0	699,541
227003 Carriage, Haulage, Freight and transport hire	0	41,000	0	41,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	48,043	0	48,043	0	62,000	0	62,000
228004 Maintenance – Other	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 02	468,000	16,309,934	0	16,777,934	463,848	16,509,964	0	16,973,812

Output 190203 Tourism Research and Development

211102 Contract Staff Salaries	108,000	0	0	108,000	108,000	0	0	108,000
211103 Allowances (Inc. Casuals, Temporary)	0	38,880	0	38,880	0	24,350	0	24,350
213004 Gratuity Expenses	0	450,170	0	450,170	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	161,220	0	161,220	0	138,000	0	138,000
221003 Staff Training	0	37,828	0	37,828	0	25,690	0	25,690
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	82,800	0	82,800
221009 Welfare and Entertainment	0	0	0	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	53,000	0	53,000	0	82,764	0	82,764
221017 Subscriptions	0	200	0	200	0	8,220	0	8,220
222001 Telecommunications	0	7,368	0	7,368	0	4,100	0	4,100
222003 Information and communications technology (ICT)	0	8,220	0	8,220	0	0	0	0
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	904,996	0	904,996
225002 Consultancy Services- Long-term	0	416,663	0	416,663	0	668,417	0	668,417
227001 Travel inland	0	193,000	0	193,000	0	135,408	0	135,408
227002 Travel abroad	0	96,992	0	96,992	0	110,793	0	110,793
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	4,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	12,600	0	12,600	0	24,400	0	24,400
Total Cost of Output 03	108,000	1,580,141	0	1,688,141	108,000	2,271,438	0	2,379,438
Output 190204 Quality Assurance								
211102 Contract Staff Salaries	156,000	0	0	156,000	156,000	0	0	156,000
211103 Allowances (Inc. Casuals, Temporary)	0	265,300	0	265,300	0	21,480	0	21,480
221001 Advertising and Public Relations	0	58,800	0	58,800	0	250,000	0	250,000
221002 Workshops and Seminars	0	88,500	0	88,500	0	450,000	0	450,000
221003 Staff Training	0	367,600	0	367,600	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	519,800	0	519,800	0	124,000	0	124,000
221009 Welfare and Entertainment	0	9,600	0	9,600	0	9,600	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	90,525	0	90,525	0	128,684	0	128,684
222001 Telecommunications	0	6,902	0	6,902	0	8,085	0	8,085
222002 Postage and Courier	0	2,100	0	2,100	0	0	0	0
225001 Consultancy Services- Short term	0	130,000	0	130,000	0	65,000	0	65,000
227001 Travel inland	0	432,190	0	432,190	0	1,126,788	0	1,126,788
227002 Travel abroad	0	78,822	0	78,822	0	120,324	0	120,324
227004 Fuel, Lubricants and Oils	0	61,658	0	61,658	0	30,000	0	30,000
Total Cost of Output 04	156,000	2,111,797	0	2,267,797	156,000	2,333,960	0	2,489,960
Total Cost Of Outputs Provided	1,855,392	23,156,340	0	25,011,732	1,855,392	24,829,036	0	26,684,428
Total Cost for SubProgramme 01	1,855,392	23,156,340	0	25,011,732	1,855,392	24,829,036	0	26,684,428
<i>Total Excluding Arrears</i>	1,855,392	23,156,340	0	25,011,732	1,855,392	24,829,036	0	26,684,428

Development Budget Estimates

Project 1127 Support to Uganda Tourism Board

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	140,000	0	0	140,000	0	0	0	0
Total Cost Of Output 190276	140,000	0	0	140,000	0	0	0	0
Output 190278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	15,303	0	0	15,303	0	0	0	0
Total Cost Of Output 190278	15,303	0	0	15,303	0	0	0	0
Total Cost for Capital Purchases	155,303	0	0	155,303	0	0	0	0
Total Cost for Project: 1127	155,303	0	0	155,303	0	0	0	0
<i>Total Excluding Arrears</i>	155,303	0	0	155,303	0	0	0	0

Project 1676 Retooling of Uganda Tourism Board

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	85,303	0	0	85,303
Total Cost Of Output 190276	0	0	0	0	85,303	0	0	85,303

Vote: 117 Uganda Tourism Board

Output 190278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 190278	0	0	0	0	70,000	0	0	70,000
Total Cost for Capital Purchases	0	0	0	0	155,303	0	0	155,303
Total Cost for Project: 1676	0	0	0	0	155,303	0	0	155,303
<i>Total Excluding Arrears</i>	0	0	0	0	155,303	0	0	155,303
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	25,167,034	0	0	25,167,034	26,839,731	0	0	26,839,731
<i>Total Excluding Arrears</i>	25,167,034	0	0	25,167,034	26,839,731	0	0	26,839,731
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 117	25,167,034	0	0	25,167,034	26,839,731	0	0	26,839,731
<i>Total Excluding Arrears</i>	25,167,034	0	0	25,167,034	26,839,731	0	0	26,839,731

Vote: 118 Road Fund

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0452 National and District Road Maintenance							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Road Fund Secretariat	2,667,413	437,815,764	0	440,483,177	2,667,413	493,118,047	495,785,460
Total Recurrent Budget Estimates for Programme	2,667,413	437,815,764	0	440,483,177	2,667,413	493,118,047	495,785,460
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1422 Strengthening the capacity of Uganda Road Fund	6,620,000	1,729,471	0	8,349,471	0	0	0
1677 Retooling of Uganda Road Fund	0	0	0	0	16,390,000	0	16,390,000
Total Development Budget Estimates for Programme	6,620,000	1,729,471	0	8,349,471	16,390,000	0	16,390,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	447,103,177	1,729,471	0	448,832,647	512,175,460	0	512,175,460
Total Excluding Arrears	447,103,177	1,729,471	0	448,832,647	512,175,460	0	512,175,460
Total Vote 118	447,103,177	1,729,471	0	448,832,647	512,175,460	0	512,175,460
Total Excluding Arrears	447,103,177	1,729,471	0	448,832,647	512,175,460	0	512,175,460

Vote: 118 Road Fund

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,849,750	1,729,471	0	10,579,221	9,758,436	0	9,758,436
211102 Contract Staff Salaries	2,667,413	0	0	2,667,413	2,667,413	0	2,667,413
211103 Allowances (Inc. Casuals, Temporary)	483,000	0	0	483,000	495,000	0	495,000
212101 Social Security Contributions	333,426	0	0	333,426	333,426	0	333,426
213001 Medical expenses (To employees)	128,000	0	0	128,000	128,000	0	128,000
213002 Incapacity, death benefits and funeral expenses	42,000	0	0	42,000	42,000	0	42,000
213004 Gratuity Expenses	666,853	0	0	666,853	666,853	0	666,853
221001 Advertising and Public Relations	146,108	0	0	146,108	260,000	0	260,000
221002 Workshops and Seminars	94,000	0	0	94,000	259,407	0	259,407
221003 Staff Training	240,000	0	0	240,000	240,000	0	240,000
221004 Recruitment Expenses	30,000	0	0	30,000	40,000	0	40,000
221007 Books, Periodicals & Newspapers	17,000	0	0	17,000	17,000	0	17,000
221008 Computer supplies and Information Technology (IT)	222,000	0	0	222,000	222,000	0	222,000
221009 Welfare and Entertainment	100,000	0	0	100,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	295,000	0	0	295,000	290,400	0	290,400
221012 Small Office Equipment	15,000	0	0	15,000	15,000	0	15,000
221017 Subscriptions	37,000	0	0	37,000	35,000	0	35,000
222001 Telecommunications	50,000	0	0	50,000	62,000	0	62,000
222002 Postage and Courier	22,000	0	0	22,000	22,000	0	22,000
222003 Information and communications technology (ICT)	0	0	0	0	195,000	0	195,000
223001 Property Expenses	33,000	0	0	33,000	35,000	0	35,000
223003 Rent – (Produced Assets) to private entities	1,228,800	0	0	1,228,800	1,228,800	0	1,228,800
223004 Guard and Security services	50,000	0	0	50,000	50,000	0	50,000
223005 Electricity	75,000	0	0	75,000	75,000	0	75,000
223006 Water	7,500	0	0	7,500	7,500	0	7,500
225001 Consultancy Services- Short term	770,000	1,729,471	0	2,499,471	1,127,000	0	1,127,000
226001 Insurances	65,000	0	0	65,000	65,000	0	65,000
227001 Travel inland	661,650	0	0	661,650	717,037	0	717,037
227002 Travel abroad	80,000	0	0	80,000	72,600	0	72,600
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	150,000	0	150,000
228002 Maintenance - Vehicles	130,000	0	0	130,000	130,000	0	130,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	10,000
Grants, Transfers and Subsidies (Outputs Funded)	432,133,426	0	0	432,133,426	486,527,024	0	486,527,024
263201 LG Conditional grants	162,133,426	0	0	162,133,426	176,241,833	0	176,241,833
263204 Transfers to other govt. Units (Capital)	270,000,000	0	0	270,000,000	310,285,191	0	310,285,191
Investment (Capital Purchases)	6,120,000	0	0	6,120,000	15,890,000	0	15,890,000
312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	15,770,000	0	15,770,000
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	50,000

Vote: 118 Road Fund

312213 ICT Equipment	70,000	0	0	70,000	70,000	0	70,000
Grand Total Vote 118	447,103,177	1,729,471	0	448,832,647	512,175,460	0	512,175,460
<i>Total Excluding Arrears</i>	447,103,177	1,729,471	0	448,832,647	512,175,460	0	512,175,460

Vote: 118 Road Fund

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0452 National and District Road Maintenance

Recurrent Budget Estimates

SubProgramme 01 Road Fund Secretariat

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 045201 Road Fund Secretariat Services								
211102 Contract Staff Salaries	2,667,413	0	0	2,667,413	2,667,413	0	0	2,667,413
211103 Allowances (Inc. Casuals, Temporary)	0	483,000	0	483,000	0	495,000	0	495,000
212101 Social Security Contributions	0	333,426	0	333,426	0	333,426	0	333,426
213001 Medical expenses (To employees)	0	128,000	0	128,000	0	128,000	0	128,000
213002 Incapacity, death benefits and funeral expenses	0	42,000	0	42,000	0	42,000	0	42,000
213004 Gratuity Expenses	0	666,853	0	666,853	0	666,853	0	666,853
221001 Advertising and Public Relations	0	146,108	0	146,108	0	260,000	0	260,000
221002 Workshops and Seminars	0	94,000	0	94,000	0	259,407	0	259,407
221003 Staff Training	0	240,000	0	240,000	0	240,000	0	240,000
221004 Recruitment Expenses	0	30,000	0	30,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	17,000	0	17,000	0	17,000	0	17,000
221008 Computer supplies and Information Technology (IT)	0	222,000	0	222,000	0	222,000	0	222,000
221009 Welfare and Entertainment	0	100,000	0	100,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	295,000	0	295,000	0	290,400	0	290,400
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	0	15,000
221017 Subscriptions	0	37,000	0	37,000	0	35,000	0	35,000
222001 Telecommunications	0	50,000	0	50,000	0	62,000	0	62,000
222002 Postage and Courier	0	22,000	0	22,000	0	22,000	0	22,000
222003 Information and communications technology (ICT)	0	0	0	0	0	195,000	0	195,000
223001 Property Expenses	0	33,000	0	33,000	0	35,000	0	35,000
223003 Rent – (Produced Assets) to private entities	0	1,228,800	0	1,228,800	0	1,228,800	0	1,228,800
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	0	50,000
223005 Electricity	0	75,000	0	75,000	0	75,000	0	75,000
223006 Water	0	7,500	0	7,500	0	7,500	0	7,500
225001 Consultancy Services- Short term	0	270,000	0	270,000	0	627,000	0	627,000
226001 Insurances	0	65,000	0	65,000	0	65,000	0	65,000
227001 Travel inland	0	661,650	0	661,650	0	717,037	0	717,037
227002 Travel abroad	0	80,000	0	80,000	0	72,600	0	72,600
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	150,000	0	150,000
228002 Maintenance - Vehicles	0	130,000	0	130,000	0	130,000	0	130,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 01	2,667,413	5,682,337	0	8,349,750	2,667,413	6,591,023	0	9,258,436
Total Cost Of Outputs Provided	2,667,413	5,682,337	0	8,349,750	2,667,413	6,591,023	0	9,258,436

Vote: 118 Road Fund

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 045251 National Road Maintenance								
263204 Transfers to other govt. Units (Capital)	0	270,000,000	0	270,000,000	0	310,285,191	0	310,285,191
o/w Maintenance of National Roads	0	270,000,000	0	270,000,000	0	0	0	0
o/w Transfer to UNRA for maintenance of National Roads	0	0	0	0	0	310,285,191	0	310,285,191
Total Cost of Output 51	0	270,000,000	0	270,000,000	0	310,285,191	0	310,285,191
Output 045252 District, Urban and Community Access Road Maintenance								
263201 LG Conditional grants	0	162,133,426	0	162,133,426	0	176,241,833	0	176,241,833
o/w Fund Tarmacking 1km each in 26 town councils	0	11,275,000	0	11,275,000	0	0	0	0
o/w Fund special interventions on selected public roads on needs basis during the fiscal year	0	3,566,000	0	3,566,000	0	0	0	0
o/w Maintain selected district bridges	0	1,783,000	0	1,783,000	0	0	0	0
o/w Finance distressed areas/regions	0	1,456,000	0	1,456,000	0	0	0	0
o/w Support the rollout of Technical Support Units (TSUs) in selected DAs	0	781,000	0	781,000	0	0	0	0
o/w Undertake M&E in DAs through outsourcing	0	343,320	0	343,320	0	0	0	0
o/w Undertake tech & fin reviews in DAs through outsourcing	0	343,132	0	343,132	0	0	0	0
o/w Fund maintenance of KCCA roads	0	22,386,864	0	22,386,864	0	0	0	0
o/w Fund Maintenance of District roads	0	56,414,479	0	56,414,479	0	0	0	0
o/w Fund Maintenance of Municipality roads	0	27,337,667	0	27,337,667	0	0	0	0
o/w Fund maintenance of Town Council roads	0	23,472,522	0	23,472,522	0	0	0	0
o/w Fund Maintenance of Community Access Roads	0	12,974,442	0	12,974,442	0	0	0	0
o/w Transfers for maintenance of Kampala Capital City Authority Roads network	0	0	0	0	0	25,551,474	0	25,551,474
o/w transfers for Routine and Periodic maintenance of District Roads	0	0	0	0	0	55,429,033	0	55,429,033
o/w Support to roll out of Technical Support Units	0	0	0	0	0	1,600,000	0	1,600,000
o/w Fund Special interventions on selected public roads	0	0	0	0	0	8,559,370	0	8,559,370
o/w Transfers of funds for Removal of bottlenecks on Community Access Roads	0	0	0	0	0	13,720,807	0	13,720,807
o/w Transfers of funds for Routine and Periodic maintenance of Municipal Roads	0	0	0	0	0	27,677,894	0	27,677,894
o/w Special allocation to Municipalities in Kampala Metropolitan Area;: Nansana, Kira, Entebbe, Mukono, Makindye Sebagabbo and Wakiso DLG	0	0	0	0	0	3,807,006	0	3,807,006
o/w Transfer of funds for maintenance of roads in 227No. Town Councils	0	0	0	0	0	24,724,811	0	24,724,811
o/w Financing extended Periodic Maintenance of roads in selected Town Councils	0	0	0	0	0	12,534,270	0	12,534,270
o/w Financing construction of small bridges on DUCAR network	0	0	0	0	0	1,361,799	0	1,361,799
o/w Financing affirmative action for distressed areas	0	0	0	0	0	1,275,367	0	1,275,367
Total Cost of Output 52	0	162,133,426	0	162,133,426	0	176,241,833	0	176,241,833
Total Cost Of Outputs Funded	0	432,133,426	0	432,133,426	0	486,527,024	0	486,527,024
Total Cost for SubProgramme 01	2,667,413	437,815,764	0	440,483,177	2,667,413	493,118,047	0	495,785,460
Total Excluding Arrears	2,667,413	437,815,764	0	440,483,177	2,667,413	493,118,047	0	495,785,460
Development Budget Estimates								

Vote: 118 Road Fund

Project 1422 Strengthening the capacity of Uganda Road Fund

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045201 Road Fund Secretariat Services								
225001 Consultancy Services- Short term	500,000	1,729,471	0	2,229,471	0	0	0	0
Total Cost Of Output 045201	500,000	1,729,471	0	2,229,471	0	0	0	0
Total Cost for Outputs Provided	500,000	1,729,471	0	2,229,471	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	0	0	0	0
Total Cost Of Output 045272	6,000,000	0	0	6,000,000	0	0	0	0
Output 045276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	70,000	0	0	70,000	0	0	0	0
Total Cost Of Output 045276	70,000	0	0	70,000	0	0	0	0
Output 045278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 045278	50,000	0	0	50,000	0	0	0	0
Total Cost for Capital Purchases	6,120,000	0	0	6,120,000	0	0	0	0
Total Cost for Project: 1422	6,620,000	1,729,471	0	8,349,471	0	0	0	0
Total Excluding Arrears	6,620,000	1,729,471	0	8,349,471	0	0	0	0

Project 1677 Retooling of Uganda Road Fund

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045201 Road Fund Secretariat Services								
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 045201	0	0	0	0	500,000	0	0	500,000
Total Cost for Outputs Provided	0	0	0	0	500,000	0	0	500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	15,770,000	0	0	15,770,000
Total Cost Of Output 045272	0	0	0	0	15,770,000	0	0	15,770,000
Output 045276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 045276	0	0	0	0	70,000	0	0	70,000

Vote: 118 Road Fund

Output 045278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 045278	0	0	0	0	50,000	0	0	50,000
Total Cost for Capital Purchases	0	0	0	0	15,890,000	0	0	15,890,000
Total Cost for Project: 1677	0	0	0	0	16,390,000	0	0	16,390,000
<i>Total Excluding Arrears</i>	0	0	0	0	16,390,000	0	0	16,390,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	447,103,177	1,729,471	0	448,832,647	512,175,460	0	0	512,175,460
<i>Total Excluding Arrears</i>	447,103,177	1,729,471	0	448,832,647	512,175,460	0	0	512,175,460
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 118	447,103,177	1,729,471	0	448,832,647	512,175,460	0	0	512,175,460
<i>Total Excluding Arrears</i>	447,103,177	1,729,471	0	448,832,647	512,175,460	0	0	512,175,460

Vote: 118 Road Fund

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1422 Strengthening the capacity of Uganda Road Fund	1,729.47	0.00
406 European Union (EU)	1,729.47	0.00
Total External Project Financing For Vote 118	1,729.47	0.00

Vote: 119 Uganda Registration Services Bureau

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1220 Lawful Registration Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Civil Registration Services	600,960	371,458	0	972,418	600,960	769,211	1,370,171
03 Intellectual Property Rights	714,144	921,312	0	1,635,456	714,144	468,335	1,182,479
04 Business Registration Services	915,168	766,124	0	1,681,292	915,168	1,782,923	2,698,091
08 Insolvency Services	194,688	0	0	194,688	194,688	131,931	326,619
Total Recurrent Budget Estimates for Programme	2,424,960	2,058,894	0	4,483,854	2,424,960	3,152,401	5,577,361
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 20	4,483,854	0	0	4,483,854	5,577,361	0	5,577,361
Total Excluding Arrears	4,483,854	0	0	4,483,854	5,577,361	0	5,577,361
Programme :1225 General administration, planning, policy and support services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Office of the Registrar General	1,773,312	2,469,961	0	4,243,273	1,773,312	2,147,936	3,921,248
05 Finance and Administration	3,369,403	12,376,385	0	15,745,788	3,369,403	11,837,692	15,207,095
06 Regional Offices	1,110,984	444,256	0	1,555,240	1,110,984	242,176	1,353,160
07 Internal Audit	300,864	168,598	0	469,462	300,864	106,738	407,602
Total Recurrent Budget Estimates for Programme	6,554,563	15,459,200	0	22,013,763	6,554,563	14,334,542	20,889,106
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1431 Institutional Support to URSB	405,000	0	0	405,000	0	0	0
1648 Retooling of Uganda Registration Services Bureau	0	0	0	0	405,000	0	405,000
Total Development Budget Estimates for Programme	405,000	0	0	405,000	405,000	0	405,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 25	22,418,763	0	0	22,418,763	21,294,106	0	21,294,106
Total Excluding Arrears	20,992,323	0	0	20,992,323	21,262,275	0	21,262,275
Total Vote 119	26,902,617	0	0	26,902,617	26,871,466	0	26,871,466
Total Excluding Arrears	25,476,177	0	0	25,476,177	26,839,636	0	26,839,636

Vote: 119 Uganda Registration Services Bureau

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	25,071,177	0	0	25,071,177	26,434,636	0	26,434,636
211102 Contract Staff Salaries	8,979,523	0	0	8,979,523	8,979,523	0	8,979,523
211103 Allowances (Inc. Casuals, Temporary)	3,017,239	0	0	3,017,239	4,005,580	0	4,005,580
212101 Social Security Contributions	843,772	0	0	843,772	897,952	0	897,952
213001 Medical expenses (To employees)	758,112	0	0	758,112	758,112	0	758,112
213002 Incapacity, death benefits and funeral expenses	22,267	0	0	22,267	10,000	0	10,000
213004 Gratuity Expenses	2,080,941	0	0	2,080,941	2,244,881	0	2,244,881
221001 Advertising and Public Relations	495,950	0	0	495,950	336,000	0	336,000
221002 Workshops and Seminars	1,061,039	0	0	1,061,039	652,444	0	652,444
221003 Staff Training	415,154	0	0	415,154	480,512	0	480,512
221004 Recruitment Expenses	30,000	0	0	30,000	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	1,189,790	0	0	1,189,790	1,061,592	0	1,061,592
221009 Welfare and Entertainment	945,245	0	0	945,245	1,036,334	0	1,036,334
221011 Printing, Stationery, Photocopying and Binding	674,734	0	0	674,734	598,656	0	598,656
221012 Small Office Equipment	6,705	0	0	6,705	16,260	0	16,260
221017 Subscriptions	96,615	0	0	96,615	24,876	0	24,876
222002 Postage and Courier	0	0	0	0	4,800	0	4,800
222003 Information and communications technology (ICT)	373,400	0	0	373,400	520,000	0	520,000
223003 Rent – (Produced Assets) to private entities	1,456,759	0	0	1,456,759	1,425,511	0	1,425,511
223004 Guard and Security services	115,200	0	0	115,200	197,300	0	197,300
223005 Electricity	216,000	0	0	216,000	216,000	0	216,000
224004 Cleaning and Sanitation	90,000	0	0	90,000	96,000	0	96,000
224005 Uniforms, Beddings and Protective Gear	7,280	0	0	7,280	0	0	0
225001 Consultancy Services- Short term	197,394	0	0	197,394	61,459	0	61,459
225002 Consultancy Services- Long-term	0	0	0	0	1,200,000	0	1,200,000
227001 Travel inland	606,270	0	0	606,270	325,582	0	325,582
227002 Travel abroad	460,888	0	0	460,888	343,882	0	343,882
227004 Fuel, Lubricants and Oils	543,300	0	0	543,300	543,300	0	543,300
228001 Maintenance - Civil	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	259,840	0	0	259,840	266,720	0	266,720
228003 Maintenance – Machinery, Equipment & Furniture	17,760	0	0	17,760	22,560	0	22,560
282101 Donations	30,000	0	0	30,000	28,800	0	28,800
282102 Fines and Penalties/ Court wards	80,000	0	0	80,000	40,000	0	40,000
Investment (Capital Purchases)	405,000	0	0	405,000	405,000	0	405,000
312203 Furniture & Fixtures	30,850	0	0	30,850	0	0	0
312213 ICT Equipment	374,150	0	0	374,150	405,000	0	405,000
Arrears	1,426,440	0	0	1,426,440	31,830	0	31,830
321605 Domestic arrears (Budgeting)	1,426,440	0	0	1,426,440	22,796	0	22,796

Vote: 119 Uganda Registration Services Bureau

321614 Electricity arrears (Budgeting)	0	0	0	0	9,034	0	9,034
Grand Total Vote 119	26,902,617	0	0	26,902,617	26,871,466	0	26,871,466
<i>Total Excluding Arrears</i>	25,476,177	0	0	25,476,177	26,839,636	0	26,839,636

Vote: 119 Uganda Registration Services Bureau

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1220 Lawful Registration Services

Recurrent Budget Estimates

SubProgramme 02 Civil Registration Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122001 Civil, Customary Marriages and Licensing of Churches</i>								
211102 Contract Staff Salaries	600,960	0	0	600,960	600,960	0	0	600,960
221001 Advertising and Public Relations	0	40,000	0	40,000	0	121,000	0	121,000
221002 Workshops and Seminars	0	151,020	0	151,020	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	146,380	0	146,380
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,039	0	9,039
221011 Printing, Stationery, Photocopying and Binding	0	84,238	0	84,238	0	115,536	0	115,536
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
225002 Consultancy Services- Long-term	0	0	0	0	0	250,000	0	250,000
227001 Travel inland	0	67,200	0	67,200	0	25,000	0	25,000
227002 Travel abroad	0	0	0	0	0	42,256	0	42,256
<i>Total Cost of Output 01</i>	<i>600,960</i>	<i>371,458</i>	<i>0</i>	<i>972,418</i>	<i>600,960</i>	<i>769,211</i>	<i>0</i>	<i>1,370,171</i>
Total Cost Of Outputs Provided	600,960	371,458	0	972,418	600,960	769,211	0	1,370,171
Total Cost for SubProgramme 02	600,960	371,458	0	972,418	600,960	769,211	0	1,370,171
<i>Total Excluding Arrears</i>	<i>600,960</i>	<i>371,458</i>	<i>0</i>	<i>972,418</i>	<i>600,960</i>	<i>769,211</i>	<i>0</i>	<i>1,370,171</i>

SubProgramme 03 Intellectual Property Rights

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122002 Patents, trademarks, copyrights, Industrial design registrations</i>								
211102 Contract Staff Salaries	714,144	0	0	714,144	714,144	0	0	714,144
211103 Allowances (Inc. Casuals, Temporary)	0	83,133	0	83,133	0	0	0	0
221001 Advertising and Public Relations	0	30,650	0	30,650	0	12,000	0	12,000
221002 Workshops and Seminars	0	321,270	0	321,270	0	78,680	0	78,680
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	72,200	0	72,200	0	80,500	0	80,500
221017 Subscriptions	0	31,315	0	31,315	0	5,276	0	5,276
225001 Consultancy Services- Short term	0	40,186	0	40,186	0	0	0	0
227001 Travel inland	0	32,670	0	32,670	0	18,109	0	18,109
227002 Travel abroad	0	300,888	0	300,888	0	264,770	0	264,770
<i>Total Cost of Output 02</i>	<i>714,144</i>	<i>921,312</i>	<i>0</i>	<i>1,635,456</i>	<i>714,144</i>	<i>468,335</i>	<i>0</i>	<i>1,182,479</i>
Total Cost Of Outputs Provided	714,144	921,312	0	1,635,456	714,144	468,335	0	1,182,479
Total Cost for SubProgramme 03	714,144	921,312	0	1,635,456	714,144	468,335	0	1,182,479
<i>Total Excluding Arrears</i>	<i>714,144</i>	<i>921,312</i>	<i>0</i>	<i>1,635,456</i>	<i>714,144</i>	<i>468,335</i>	<i>0</i>	<i>1,182,479</i>

Vote: 119 Uganda Registration Services Bureau

SubProgramme 04 Business Registration Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122003 Companies, Business names, Chattels and Legal Documents</i>								
211102 Contract Staff Salaries	915,168	0	0	915,168	915,168	0	0	915,168
221001 Advertising and Public Relations	0	61,000	0	61,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	154,169	0	154,169	0	162,520	0	162,520
221003 Staff Training	0	0	0	0	0	353,903	0	353,903
221008 Computer supplies and Information Technology (IT)	0	342,000	0	342,000	0	130,000	0	130,000
221009 Welfare and Entertainment	0	16,800	0	16,800	0	20,400	0	20,400
221011 Printing, Stationery, Photocopying and Binding	0	102,155	0	102,155	0	127,500	0	127,500
225002 Consultancy Services- Long-term	0	0	0	0	0	950,000	0	950,000
227001 Travel inland	0	80,000	0	80,000	0	33,600	0	33,600
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
<i>Total Cost of Output 03</i>	<i>915,168</i>	<i>766,124</i>	<i>0</i>	<i>1,681,292</i>	<i>915,168</i>	<i>1,782,923</i>	<i>0</i>	<i>2,698,091</i>
Total Cost Of Outputs Provided	915,168	766,124	0	1,681,292	915,168	1,782,923	0	2,698,091
Total Cost for SubProgramme 04	915,168	766,124	0	1,681,292	915,168	1,782,923	0	2,698,091
<i>Total Excluding Arrears</i>	<i>915,168</i>	<i>766,124</i>	<i>0</i>	<i>1,681,292</i>	<i>915,168</i>	<i>1,782,923</i>	<i>0</i>	<i>2,698,091</i>

SubProgramme 08 Insolvency Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122004 Company Liquidation</i>								
211102 Contract Staff Salaries	194,688	0	0	194,688	194,688	0	0	194,688
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	131,931	0	131,931
<i>Total Cost of Output 04</i>	<i>194,688</i>	<i>0</i>	<i>0</i>	<i>194,688</i>	<i>194,688</i>	<i>131,931</i>	<i>0</i>	<i>326,619</i>
Total Cost Of Outputs Provided	194,688	0	0	194,688	194,688	131,931	0	326,619
Total Cost for SubProgramme 08	194,688	0	0	194,688	194,688	131,931	0	326,619
<i>Total Excluding Arrears</i>	<i>194,688</i>	<i>0</i>	<i>0</i>	<i>194,688</i>	<i>194,688</i>	<i>131,931</i>	<i>0</i>	<i>326,619</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 20	4,483,854	0	0	4,483,854	5,577,361	0	0	5,577,361
<i>Total Excluding Arrears</i>	<i>4,483,854</i>	<i>0</i>	<i>0</i>	<i>4,483,854</i>	<i>5,577,361</i>	<i>0</i>	<i>0</i>	<i>5,577,361</i>

Programme :1225 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 01 Office of the Registrar General

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122501 Policy, Consultation, Planning and Monitoring Services</i>								
211102 Contract Staff Salaries	1,773,312	0	0	1,773,312	1,773,312	0	0	1,773,312
211103 Allowances (Inc. Casuals, Temporary)	0	171,600	0	171,600	0	112,400	0	112,400

Note: 119 Uganda Registration Services Bureau

221001 Advertising and Public Relations	0	364,300	0	364,300	0	198,000	0	198,000
221002 Workshops and Seminars	0	145,130	0	145,130	0	116,190	0	116,190
221003 Staff Training	0	129,276	0	129,276	0	11,000	0	11,000
221008 Computer supplies and Information Technology (IT)	0	747,790	0	747,790	0	785,212	0	785,212
221009 Welfare and Entertainment	0	71,400	0	71,400	0	98,400	0	98,400
221011 Printing, Stationery, Photocopying and Binding	0	235,065	0	235,065	0	152,354	0	152,354
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
221017 Subscriptions	0	24,000	0	24,000	0	2,500	0	2,500
222003 Information and communications technology (ICT)	0	373,400	0	373,400	0	520,000	0	520,000
223004 Guard and Security services	0	21,600	0	21,600	0	21,600	0	21,600
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	24,000	0	24,000
227001 Travel inland	0	26,400	0	26,400	0	49,280	0	49,280
282101 Donations	0	30,000	0	30,000	0	16,000	0	16,000
282102 Fines and Penalties/ Court wards	0	80,000	0	80,000	0	40,000	0	40,000
Total Cost of Output 01	1,773,312	2,469,961	0	4,243,273	1,773,312	2,147,936	0	3,921,248
Total Cost Of Outputs Provided	1,773,312	2,469,961	0	4,243,273	1,773,312	2,147,936	0	3,921,248
Total Cost for SubProgramme 01	1,773,312	2,469,961	0	4,243,273	1,773,312	2,147,936	0	3,921,248
<i>Total Excluding Arrears</i>	1,773,312	2,469,961	0	4,243,273	1,773,312	2,147,936	0	3,921,248

SubProgramme 05 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122501 Policy, Consultation, Planning and Monitoring Services								
211102 Contract Staff Salaries	3,369,403	0	0	3,369,403	3,369,403	0	0	3,369,403
211103 Allowances (Inc. Casuals, Temporary)	0	2,762,507	0	2,762,507	0	3,761,249	0	3,761,249
212101 Social Security Contributions	0	843,772	0	843,772	0	897,952	0	897,952
213001 Medical expenses (To employees)	0	758,112	0	758,112	0	758,112	0	758,112
213002 Incapacity, death benefits and funeral expenses	0	22,267	0	22,267	0	10,000	0	10,000
213004 Gratuity Expenses	0	2,080,941	0	2,080,941	0	2,244,881	0	2,244,881
221002 Workshops and Seminars	0	289,450	0	289,450	0	245,054	0	245,054
221003 Staff Training	0	248,488	0	248,488	0	100,308	0	100,308
221004 Recruitment Expenses	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	782,645	0	782,645	0	841,895	0	841,895
221011 Printing, Stationery, Photocopying and Binding	0	45,696	0	45,696	0	51,906	0	51,906
221012 Small Office Equipment	0	6,000	0	6,000	0	13,955	0	13,955
223003 Rent – (Produced Assets) to private entities	0	1,456,759	0	1,456,759	0	1,425,511	0	1,425,511
223004 Guard and Security services	0	93,600	0	93,600	0	139,700	0	139,700
223005 Electricity	0	216,000	0	216,000	0	216,000	0	216,000
224004 Cleaning and Sanitation	0	90,000	0	90,000	0	96,000	0	96,000
224005 Uniforms, Beddings and Protective Gear	0	7,280	0	7,280	0	0	0	0
225001 Consultancy Services- Short term	0	107,208	0	107,208	0	27,459	0	27,459
227001 Travel inland	0	164,000	0	164,000	0	73,563	0	73,563
227002 Travel abroad	0	150,000	0	150,000	0	36,856	0	36,856

Vote: 119 Uganda Registration Services Bureau

227004 Fuel, Lubricants and Oils	0	543,300	0	543,300	0	543,300	0	543,300
228001 Maintenance - Civil	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	239,920	0	239,920	0	251,600	0	251,600
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	17,760	0	17,760
282101 Donations	0	0	0	0	0	12,800	0	12,800
Total Cost of Output 01	3,369,403	10,949,945	0	14,319,348	3,369,403	11,805,862	0	15,175,265
Total Cost Of Outputs Provided	3,369,403	10,949,945	0	14,319,348	3,369,403	11,805,862	0	15,175,265

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 122599 Arrears

321605 Domestic arrears (Budgeting)	0	1,426,440	0	1,426,440	0	22,796	0	22,796
321614 Electricity arrears (Budgeting)	0	0	0	0	0	9,034	0	9,034
Total Cost of Output 99	0	1,426,440	0	1,426,440	0	31,830	0	31,830
Total Cost Of Arrears	0	1,426,440	0	1,426,440	0	31,830	0	31,830
Total Cost for SubProgramme 05	3,369,403	12,376,385	0	15,745,788	3,369,403	11,837,692	0	15,207,095
<i>Total Excluding Arrears</i>	3,369,403	10,949,945	0	14,319,348	3,369,403	11,805,862	0	15,175,265

SubProgramme 06 Regional Offices

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 122501 Policy, Consultation, Planning and Monitoring Services

211102 Contract Staff Salaries	1,110,984	0	0	1,110,984	1,110,984	0	0	1,110,984
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	0	0	0	0
221009 Welfare and Entertainment	0	50,400	0	50,400	0	50,400	0	50,400
221011 Printing, Stationery, Photocopying and Binding	0	128,176	0	128,176	0	62,456	0	62,456
221017 Subscriptions	0	0	0	0	0	7,000	0	7,000
222002 Postage and Courier	0	0	0	0	0	4,800	0	4,800
223004 Guard and Security services	0	0	0	0	0	36,000	0	36,000
227001 Travel inland	0	160,000	0	160,000	0	61,600	0	61,600
228002 Maintenance - Vehicles	0	19,920	0	19,920	0	15,120	0	15,120
228003 Maintenance – Machinery, Equipment & Furniture	0	5,760	0	5,760	0	4,800	0	4,800
Total Cost of Output 01	1,110,984	444,256	0	1,555,240	1,110,984	242,176	0	1,353,160
Total Cost Of Outputs Provided	1,110,984	444,256	0	1,555,240	1,110,984	242,176	0	1,353,160
Total Cost for SubProgramme 06	1,110,984	444,256	0	1,555,240	1,110,984	242,176	0	1,353,160
<i>Total Excluding Arrears</i>	1,110,984	444,256	0	1,555,240	1,110,984	242,176	0	1,353,160

SubProgramme 07 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 122501 Policy, Consultation, Planning and Monitoring Services

211102 Contract Staff Salaries	300,864	0	0	300,864	300,864	0	0	300,864
221003 Staff Training	0	37,390	0	37,390	0	15,300	0	15,300
221009 Welfare and Entertainment	0	6,000	0	6,000	0	7,200	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	7,203	0	7,203	0	8,403	0	8,403

Vote: 119 Uganda Registration Services Bureau

221012 Small Office Equipment	0	705	0	705	0	1,305	0	1,305
221017 Subscriptions	0	41,300	0	41,300	0	10,100	0	10,100
227001 Travel inland	0	76,000	0	76,000	0	64,430	0	64,430
Total Cost of Output 01	300,864	168,598	0	469,462	300,864	106,738	0	407,602
Total Cost Of Outputs Provided	300,864	168,598	0	469,462	300,864	106,738	0	407,602
Total Cost for SubProgramme 07	300,864	168,598	0	469,462	300,864	106,738	0	407,602
<i>Total Excluding Arrears</i>	300,864	168,598	0	469,462	300,864	106,738	0	407,602

Development Budget Estimates

Project 1431 Institutional Support to URSB

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 122576 Purchase of office and ICT equipment including software</i>								
312213 ICT Equipment	374,150	0	0	374,150	0	0	0	0
Total Cost Of Output 122576	374,150	0	0	374,150	0	0	0	0
<i>Output 122578 Purchase of office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	30,850	0	0	30,850	0	0	0	0
Total Cost Of Output 122578	30,850	0	0	30,850	0	0	0	0
Total Cost for Capital Purchases	405,000	0	0	405,000	0	0	0	0
Total Cost for Project: 1431	405,000	0	0	405,000	0	0	0	0
<i>Total Excluding Arrears</i>	405,000	0	0	405,000	0	0	0	0

Project 1648 Retooling of Uganda Registration Services Bureau

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 122576 Purchase of office and ICT equipment including software</i>								
312213 ICT Equipment	0	0	0	0	405,000	0	0	405,000
Total Cost Of Output 122576	0	0	0	0	405,000	0	0	405,000
Total Cost for Capital Purchases	0	0	0	0	405,000	0	0	405,000
Total Cost for Project: 1648	0	0	0	0	405,000	0	0	405,000
<i>Total Excluding Arrears</i>	0	0	0	0	405,000	0	0	405,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 25	22,418,763	0	0	22,418,763	21,294,106	0	0	21,294,106
<i>Total Excluding Arrears</i>	20,992,323	0	0	20,992,323	21,262,275	0	0	21,262,275
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Grand Total for Vote 119	26,902,617	0	0	26,902,617	26,871,466	0	0	26,871,466
<i>Total Excluding Arrears</i>	25,476,177	0	0	25,476,177	26,839,636	0	0	26,839,636

Vote: 120 National Citizenship and Immigration Control

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1211 Citizenship and Immigration Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Inspection and Legal Services	0	2,020,860	0	2,020,860	0	1,970,860	1,970,860
03 Citizenship and Passport Control	0	72,095,336	0	72,095,336	0	68,748,316	68,748,316
04 Immigration Control	0	6,609,379	0	6,609,379	0	10,604,380	10,604,380
Total Recurrent Budget Estimates for Programme	0	80,725,576	0	80,725,576	0	81,323,556	81,323,556
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1230 Support to National Citizenship and Immigration Control	9,227,157	0	0	9,227,157	0	0	0
1671 Retooling the National Citizenship and Immigration Control	0	0	0	0	10,240,086	0	10,240,086
Total Development Budget Estimates for Programme	9,227,157	0	0	9,227,157	10,240,086	0	10,240,086
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 11	89,952,733	0	0	89,952,733	91,563,641	0	91,563,641
Total Excluding Arrears	89,952,733	0	0	89,952,733	90,550,713	0	90,550,713
Programme :1225 General administration, planning, policy and support services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Office of the Director	4,417,489	7,429,283	0	11,846,772	4,417,489	8,896,030	13,313,518
Total Recurrent Budget Estimates for Programme	4,417,489	7,429,283	0	11,846,772	4,417,489	8,896,030	13,313,518
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 25	11,846,772	0	0	11,846,772	13,313,518	0	13,313,518
Total Excluding Arrears	11,846,772	0	0	11,846,772	13,310,974	0	13,310,974
Total Vote 120	101,799,504	0	0	101,799,504	104,877,160	0	104,877,160
Total Excluding Arrears	101,799,504	0	0	101,799,504	103,861,686	0	103,861,686

Vote: 120 National Citizenship and Immigration Control

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	92,572,347	0	0	92,572,347	94,634,530	0	94,634,530
211101 General Staff Salaries	4,417,489	0	0	4,417,489	4,417,489	0	4,417,489
211103 Allowances (Inc. Casuals, Temporary)	3,926,451	0	0	3,926,451	5,737,671	0	5,737,671
212102 Pension for General Civil Service	243,459	0	0	243,459	296,371	0	296,371
213001 Medical expenses (To employees)	261,507	0	0	261,507	416,640	0	416,640
213002 Incapacity, death benefits and funeral expenses	140,400	0	0	140,400	140,000	0	140,000
213004 Gratuity Expenses	0	0	0	0	272,272	0	272,272
221001 Advertising and Public Relations	310,595	0	0	310,595	568,291	0	568,291
221002 Workshops and Seminars	334,532	0	0	334,532	820,140	0	820,140
221003 Staff Training	582,982	0	0	582,982	468,000	0	468,000
221006 Commissions and related charges	685,200	0	0	685,200	1,060,096	0	1,060,096
221007 Books, Periodicals & Newspapers	66,319,470	0	0	66,319,470	57,492,344	0	57,492,344
221008 Computer supplies and Information Technology (IT)	611,240	0	0	611,240	5,633,800	0	5,633,800
221009 Welfare and Entertainment	2,337,739	0	0	2,337,739	2,648,666	0	2,648,666
221010 Special Meals and Drinks	137,000	0	0	137,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	1,444,279	0	0	1,444,279	919,221	0	919,221
221012 Small Office Equipment	738,460	0	0	738,460	806,194	0	806,194
221016 IFMS Recurrent costs	65,000	0	0	65,000	65,000	0	65,000
221017 Subscriptions	2,005	0	0	2,005	42,000	0	42,000
221020 IPPS Recurrent Costs	50,000	0	0	50,000	50,000	0	50,000
222001 Telecommunications	172,106	0	0	172,106	318,300	0	318,300
222002 Postage and Courier	250,000	0	0	250,000	300,000	0	300,000
222003 Information and communications technology (ICT)	423,873	0	0	423,873	889,500	0	889,500
223003 Rent – (Produced Assets) to private entities	455,400	0	0	455,400	902,400	0	902,400
223004 Guard and Security services	57,000	0	0	57,000	100,000	0	100,000
223005 Electricity	536,460	0	0	536,460	513,060	0	513,060
223006 Water	217,630	0	0	217,630	180,202	0	180,202
223007 Other Utilities- (fuel, gas, firewood, charcoal)	46,800	0	0	46,800	70,200	0	70,200
224001 Medical Supplies	10,000	0	0	10,000	0	0	0
224004 Cleaning and Sanitation	65,000	0	0	65,000	72,000	0	72,000
224005 Uniforms, Beddings and Protective Gear	530,386	0	0	530,386	713,526	0	713,526
225001 Consultancy Services- Short term	128,000	0	0	128,000	422,660	0	422,660
227001 Travel inland	2,122,685	0	0	2,122,685	2,470,126	0	2,470,126
227002 Travel abroad	1,640,270	0	0	1,640,270	1,919,514	0	1,919,514
227003 Carriage, Haulage, Freight and transport hire	125,470	0	0	125,470	264,355	0	264,355
227004 Fuel, Lubricants and Oils	2,166,503	0	0	2,166,503	2,334,840	0	2,334,840
228001 Maintenance - Civil	173,000	0	0	173,000	310,000	0	310,000
228002 Maintenance - Vehicles	381,000	0	0	381,000	380,000	0	380,000

Vote: 120 National Citizenship and Immigration Control

228003 Maintenance – Machinery, Equipment & Furniture	462,956	0	0	462,956	479,650	0	479,650
273101 Medical expenses (To general Public)	0	0	0	0	40,000	0	40,000
Investment (Capital Purchases)	9,227,157	0	0	9,227,157	9,227,157	0	9,227,157
311101 Land	0	0	0	0	200,000	0	200,000
312101 Non-Residential Buildings	3,371,584	0	0	3,371,584	75,000	0	75,000
312102 Residential Buildings	660,000	0	0	660,000	140,000	0	140,000
312201 Transport Equipment	56,000	0	0	56,000	900,000	0	900,000
312202 Machinery and Equipment	4,844,573	0	0	4,844,573	7,578,657	0	7,578,657
312203 Furniture & Fixtures	295,000	0	0	295,000	333,500	0	333,500
Arrears	0	0	0	0	1,015,473	0	1,015,473
321605 Domestic arrears (Budgeting)	0	0	0	0	1,015,473	0	1,015,473
Grand Total Vote 120	101,799,504	0	0	101,799,504	104,877,160	0	104,877,160
<i>Total Excluding Arrears</i>	101,799,504	0	0	101,799,504	103,861,686	0	103,861,686

Vote: 120 National Citizenship and Immigration Control

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1211 Citizenship and Immigration Services

Recurrent Budget Estimates

SubProgramme 02 Inspection and Legal Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	382,395	0	382,395	0	465,000	0	465,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0	0
221002 Workshops and Seminars	0	35,000	0	35,000	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	49,820	0	49,820	0	33,599	0	33,599
221008 Computer supplies and Information Technology (IT)	0	17,500	0	17,500	0	30,000	0	30,000
221009 Welfare and Entertainment	0	450,167	0	450,167	0	320,000	0	320,000
221010 Special Meals and Drinks	0	102,000	0	102,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	60,605	0	60,605	0	35,000	0	35,000
221012 Small Office Equipment	0	15,355	0	15,355	0	30,000	0	30,000
221017 Subscriptions	0	2,005	0	2,005	0	42,000	0	42,000
222001 Telecommunications	0	0	0	0	0	12,000	0	12,000
224001 Medical Supplies	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	341,662	0	341,662	0	380,000	0	380,000
227002 Travel abroad	0	181,884	0	181,884	0	102,789	0	102,789
227004 Fuel, Lubricants and Oils	0	357,467	0	357,467	0	310,473	0	310,473
273101 Medical expenses (To general Public)	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 03	0	2,020,860	0	2,020,860	0	1,970,860	0	1,970,860
Total Cost Of Outputs Provided	0	2,020,860	0	2,020,860	0	1,970,860	0	1,970,860
Total Cost for SubProgramme 02	0	2,020,860	0	2,020,860	0	1,970,860	0	1,970,860
<i>Total Excluding Arrears</i>	0	2,020,860	0	2,020,860	0	1,970,860	0	1,970,860

SubProgramme 03 Citizenship and Passport Control

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121101 Citizens facilitated to travel in and out of the country.</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	1,643,361	0	1,643,361	0	2,983,667	0	2,983,667
213001 Medical expenses (To employees)	0	187,200	0	187,200	0	224,640	0	224,640
221002 Workshops and Seminars	0	99,582	0	99,582	0	560,000	0	560,000
221007 Books, Periodicals & Newspapers	0	66,218,210	0	66,218,210	0	57,423,104	0	57,423,104
221008 Computer supplies and Information Technology (IT)	0	46,800	0	46,800	0	440,000	0	440,000
221009 Welfare and Entertainment	0	353,600	0	353,600	0	1,001,871	0	1,001,871
221011 Printing, Stationery, Photocopying and Binding	0	227,600	0	227,600	0	350,400	0	350,400
221012 Small Office Equipment	0	161,600	0	161,600	0	230,000	0	230,000

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222001 Telecommunications	0	103,600	0	103,600	0	220,400	0	220,400
222002 Postage and Courier	0	250,000	0	250,000	0	300,000	0	300,000
222003 Information and communications technology (ICT)	0	0	0	0	0	760,000	0	760,000
223003 Rent – (Produced Assets) to private entities	0	374,400	0	374,400	0	842,400	0	842,400
223005 Electricity	0	93,600	0	93,600	0	70,200	0	70,200
223006 Water	0	93,600	0	93,600	0	56,160	0	56,160
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	46,800	0	46,800	0	70,200	0	70,200
227001 Travel inland	0	200,201	0	200,201	0	907,480	0	907,480
227002 Travel abroad	0	831,690	0	831,690	0	927,612	0	927,612
227003 Carriage, Haulage, Freight and transport hire	0	75,000	0	75,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	309,598	0	309,598	0	741,182	0	741,182
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	40,000	0	40,000
Total Cost of Output 01	0	71,416,442	0	71,416,442	0	68,199,316	0	68,199,316

Output 121109 Aliens Granted Citizenship

211103 Allowances (Inc. Casuals, Temporary)	0	66,403	0	66,403	0	96,403	0	96,403
221002 Workshops and Seminars	0	36,750	0	36,750	0	40,940	0	40,940
221007 Books, Periodicals & Newspapers	0	1,980	0	1,980	0	1,981	0	1,981
221009 Welfare and Entertainment	0	121,940	0	121,940	0	116,940	0	116,940
221011 Printing, Stationery, Photocopying and Binding	0	225,000	0	225,000	0	20,000	0	20,000
227001 Travel inland	0	57,600	0	57,600	0	65,000	0	65,000
227002 Travel abroad	0	104,981	0	104,981	0	139,497	0	139,497
227004 Fuel, Lubricants and Oils	0	64,239	0	64,239	0	68,239	0	68,239
Total Cost of Output 09	0	678,893	0	678,893	0	549,000	0	549,000
Total Cost Of Outputs Provided	0	72,095,336	0	72,095,336	0	68,748,316	0	68,748,316
Total Cost for SubProgramme 03	0	72,095,336	0	72,095,336	0	68,748,316	0	68,748,316
<i>Total Excluding Arrears</i>	0	72,095,336	0	72,095,336	0	68,748,316	0	68,748,316

SubProgramme 04 Immigration Control

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121102 Facilitated entry, stay and exit of foreigners								
211103 Allowances (Inc. Casuals, Temporary)	0	514,800	0	514,800	0	564,732	0	564,732
221002 Workshops and Seminars	0	58,200	0	58,200	0	63,200	0	63,200
221007 Books, Periodicals & Newspapers	0	25,200	0	25,200	0	14,400	0	14,400
221008 Computer supplies and Information Technology (IT)	0	455,700	0	455,700	0	2,854,000	0	2,854,000
221009 Welfare and Entertainment	0	325,628	0	325,628	0	353,400	0	353,400
221010 Special Meals and Drinks	0	35,000	0	35,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	281,000	0	281,000	0	131,000	0	131,000
221012 Small Office Equipment	0	348,000	0	348,000	0	465,000	0	465,000
222001 Telecommunications	0	22,690	0	22,690	0	24,500	0	24,500
222003 Information and communications technology (ICT)	0	330,000	0	330,000	0	0	0	0

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227001 Travel inland	0	223,292	0	223,292	0	150,750	0	150,750
227002 Travel abroad	0	282,673	0	282,673	0	82,658	0	82,658
227004 Fuel, Lubricants and Oils	0	250,750	0	250,750	0	252,485	0	252,485
228003 Maintenance – Machinery, Equipment & Furniture	0	191,800	0	191,800	0	335,650	0	335,650
Total Cost of Output 02	0	3,344,732	0	3,344,732	0	5,291,775	0	5,291,775

Output 121105 Border Control.

211103 Allowances (Inc. Casuals, Temporary)	0	233,150	0	233,150	0	724,065	0	724,065
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,115,000	0	2,115,000
221009 Welfare and Entertainment	0	459,405	0	459,405	0	447,155	0	447,155
221011 Printing, Stationery, Photocopying and Binding	0	300,000	0	300,000	0	181,050	0	181,050
221012 Small Office Equipment	0	120,111	0	120,111	0	0	0	0
222001 Telecommunications	0	25,000	0	25,000	0	40,000	0	40,000
223005 Electricity	0	54,000	0	54,000	0	54,000	0	54,000
223006 Water	0	30,280	0	30,280	0	30,292	0	30,292
227001 Travel inland	0	616,160	0	616,160	0	724,550	0	724,550
227002 Travel abroad	0	50,000	0	50,000	0	122,850	0	122,850
227004 Fuel, Lubricants and Oils	0	467,500	0	467,500	0	289,350	0	289,350
228003 Maintenance – Machinery, Equipment & Furniture	0	117,156	0	117,156	0	0	0	0
Total Cost of Output 05	0	2,472,762	0	2,472,762	0	4,728,312	0	4,728,312

Output 121110 Support to Clusters

211103 Allowances (Inc. Casuals, Temporary)	0	287,240	0	287,240	0	179,440	0	179,440
221009 Welfare and Entertainment	0	182,000	0	182,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	83,050	0	83,050	0	56,500	0	56,500
221012 Small Office Equipment	0	594	0	594	0	20,594	0	20,594
222003 Information and communications technology (ICT)	0	0	0	0	0	53,100	0	53,100
227001 Travel inland	0	104,000	0	104,000	0	0	0	0
227002 Travel abroad	0	0	0	0	0	139,658	0	139,658
227004 Fuel, Lubricants and Oils	0	135,001	0	135,001	0	135,001	0	135,001
Total Cost of Output 10	0	791,885	0	791,885	0	584,293	0	584,293
Total Cost Of Outputs Provided	0	6,609,379	0	6,609,379	0	10,604,380	0	10,604,380
Total Cost for SubProgramme 04	0	6,609,379	0	6,609,379	0	10,604,380	0	10,604,380
<i>Total Excluding Arrears</i>	0	6,609,379	0	6,609,379	0	10,604,380	0	10,604,380

Development Budget Estimates

Project 1230 Support to National Citizenship and Immigration Control

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 121172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	3,371,584	0	0	3,371,584	0	0	0	0
312102 Residential Buildings	660,000	0	0	660,000	0	0	0	0
Total Cost Of Output 121172	4,031,584	0	0	4,031,584	0	0	0	0

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Output 121175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	56,000	0	0	56,000	0	0	0	0
Total Cost Of Output 121175	56,000	0	0	56,000	0	0	0	0

Output 121176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	4,446,573	0	0	4,446,573	0	0	0	0
Total Cost Of Output 121176	4,446,573	0	0	4,446,573	0	0	0	0

Output 121177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	398,000	0	0	398,000	0	0	0	0
Total Cost Of Output 121177	398,000	0	0	398,000	0	0	0	0

Output 121178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	295,000	0	0	295,000	0	0	0	0
Total Cost Of Output 121178	295,000	0	0	295,000	0	0	0	0
Total Cost for Capital Purchases	9,227,157	0	0	9,227,157	0	0	0	0

Total Cost for Project: 1230	9,227,157	0	0	9,227,157	0	0	0	0
Total Excluding Arrears	9,227,157	0	0	9,227,157	0	0	0	0

Project 1671 Retooling the National Citizenship and Immigration Control

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 121171 Acquisition of Land by Government

311101 Land	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 121171	0	0	0	0	200,000	0	0	200,000

Output 121172 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	75,000	0	0	75,000
312102 Residential Buildings	0	0	0	0	140,000	0	0	140,000
Total Cost Of Output 121172	0	0	0	0	215,000	0	0	215,000

Output 121175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	900,000	0	0	900,000
Total Cost Of Output 121175	0	0	0	0	900,000	0	0	900,000

Output 121176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	7,578,657	0	0	7,578,657
Total Cost Of Output 121176	0	0	0	0	7,578,657	0	0	7,578,657

Output 121178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	333,500	0	0	333,500
Total Cost Of Output 121178	0	0	0	0	333,500	0	0	333,500
Total Cost for Capital Purchases	0	0	0	0	9,227,157	0	0	9,227,157

Note: 120 National Citizenship and Immigration Control

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 121199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	1,012,929	0	0	1,012,929
Total Cost Of Output 121199	0	0	0	0	1,012,929	0	0	1,012,929
Total Cost for Arrears	0	0	0	0	1,012,929	0	0	1,012,929
Total Cost for Project: 1671	0	0	0	0	10,240,086	0	0	10,240,086
Total Excluding Arrears	0	0	0	0	9,227,157	0	0	9,227,157
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	89,952,733	0	0	89,952,733	91,563,641	0	0	91,563,641
Total Excluding Arrears	89,952,733	0	0	89,952,733	90,550,713	0	0	90,550,713

Programme :1225 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 01 Office of the Director

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122501 Policy, monitoring and public relations.								
211103 Allowances (Inc. Casuals, Temporary)	0	300,357	0	300,357	0	309,000	0	309,000
221001 Advertising and Public Relations	0	277,595	0	277,595	0	568,291	0	568,291
221002 Workshops and Seminars	0	72,000	0	72,000	0	73,000	0	73,000
221003 Staff Training	0	106,592	0	106,592	0	0	0	0
221006 Commissions and related charges	0	685,200	0	685,200	0	1,060,096	0	1,060,096
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	20,160	0	20,160	0	104,800	0	104,800
221009 Welfare and Entertainment	0	170,000	0	170,000	0	170,000	0	170,000
221011 Printing, Stationery, Photocopying and Binding	0	116,049	0	116,049	0	65,049	0	65,049
221012 Small Office Equipment	0	56,000	0	56,000	0	40,000	0	40,000
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	65,000	0	65,000
222001 Telecommunications	0	15,000	0	15,000	0	18,800	0	18,800
222003 Information and communications technology (ICT)	0	67,473	0	67,473	0	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	0	81,000	0	81,000	0	60,000	0	60,000
223004 Guard and Security services	0	57,000	0	57,000	0	100,000	0	100,000
223005 Electricity	0	388,860	0	388,860	0	388,860	0	388,860
223006 Water	0	93,750	0	93,750	0	93,750	0	93,750
224004 Cleaning and Sanitation	0	65,000	0	65,000	0	72,000	0	72,000
224005 Uniforms, Beddings and Protective Gear	0	530,386	0	530,386	0	0	0	0
225001 Consultancy Services- Short term	0	128,000	0	128,000	0	252,660	0	252,660
227001 Travel inland	0	252,000	0	252,000	0	116,683	0	116,683
227002 Travel abroad	0	145,008	0	145,008	0	382,973	0	382,973
227004 Fuel, Lubricants and Oils	0	340,000	0	340,000	0	300,000	0	300,000
228001 Maintenance - Civil	0	173,000	0	173,000	0	310,000	0	310,000
228002 Maintenance - Vehicles	0	381,000	0	381,000	0	380,000	0	380,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	54,000	0	54,000	0	104,000	0	104,000
Total Cost of Output 01	0	4,655,431	0	4,655,431	0	5,094,962	0	5,094,962

Output 122502 Internal Audit Improved

211103 Allowances (Inc. Casuals, Temporary)	0	63,200	0	63,200	0	63,000	0	63,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	7,600	0	7,600	0	4,083	0	4,083
221012 Small Office Equipment	0	3,600	0	3,600	0	3,600	0	3,600
222001 Telecommunications	0	5,816	0	5,816	0	2,600	0	2,600
227001 Travel inland	0	95,810	0	95,810	0	46,262	0	46,262
227002 Travel abroad	0	44,034	0	44,034	0	21,479	0	21,479
227004 Fuel, Lubricants and Oils	0	63,840	0	63,840	0	60,000	0	60,000
Total Cost of Output 02	0	313,900	0	313,900	0	230,024	0	230,024

Output 122504 Support to Regional Immigration Offices

211103 Allowances (Inc. Casuals, Temporary)	0	299,364	0	299,364	0	256,364	0	256,364
221001 Advertising and Public Relations	0	18,000	0	18,000	0	0	0	0
221002 Workshops and Seminars	0	33,000	0	33,000	0	33,000	0	33,000
221007 Books, Periodicals & Newspapers	0	7,260	0	7,260	0	7,260	0	7,260
221008 Computer supplies and Information Technology (IT)	0	58,080	0	58,080	0	58,000	0	58,000
221009 Welfare and Entertainment	0	170,000	0	170,000	0	170,000	0	170,000
221011 Printing, Stationery, Photocopying and Binding	0	54,374	0	54,374	0	28,996	0	28,996
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	0	15,000
222003 Information and communications technology (ICT)	0	26,400	0	26,400	0	26,400	0	26,400
227001 Travel inland	0	127,920	0	127,920	0	55,238	0	55,238
227004 Fuel, Lubricants and Oils	0	178,109	0	178,109	0	178,109	0	178,109
Total Cost of Output 04	0	987,507	0	987,507	0	828,367	0	828,367

Output 122519 Human Resource Management Services

211101 General Staff Salaries	4,417,489	0	0	4,417,489	4,417,489	0	0	4,417,489
211103 Allowances (Inc. Casuals, Temporary)	0	77,220	0	77,220	0	48,000	0	48,000
212102 Pension for General Civil Service	0	243,459	0	243,459	0	296,371	0	296,371
213001 Medical expenses (To employees)	0	74,307	0	74,307	0	192,000	0	192,000
213002 Incapacity, death benefits and funeral expenses	0	140,400	0	140,400	0	140,000	0	140,000
213004 Gratuity Expenses	0	0	0	0	0	272,272	0	272,272
221003 Staff Training	0	476,390	0	476,390	0	468,000	0	468,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	29,301	0	29,301
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	22,688	0	22,688
221012 Small Office Equipment	0	16,200	0	16,200	0	0	0	0
221020 IPPS Recurrent Costs	0	50,000	0	50,000	0	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	713,526	0	713,526
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	59,000	0	59,000	0	0	0	0

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227003 Carriage, Haulage, Freight and transport hire	0	50,470	0	50,470	0	214,355	0	214,355
Total Cost of Output 19	4,417,489	1,272,445	0	5,689,934	4,417,489	2,596,514	0	7,014,003

Output 122520 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	58,960	0	58,960	0	48,000	0	48,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	64,000	0	64,000	0	24,454	0	24,454
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	45,040	0	45,040	0	24,164	0	24,164
Total Cost of Output 20	0	200,000	0	200,000	0	143,618	0	143,618
Total Cost Of Outputs Provided	4,417,489	7,429,283	0	11,846,772	4,417,489	8,893,485	0	13,310,974

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 122599 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,544	0	2,544
Total Cost of Output 99	0	0	0	0	0	2,544	0	2,544
Total Cost Of Arrears	0	0	0	0	0	2,544	0	2,544
Total Cost for SubProgramme 01	4,417,489	7,429,283	0	11,846,772	4,417,489	8,896,030	0	13,313,518
<i>Total Excluding Arrears</i>	4,417,489	7,429,283	0	11,846,772	4,417,489	8,893,485	0	13,310,974

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 25	11,846,772	0	0	11,846,772	13,313,518	0	0	13,313,518
<i>Total Excluding Arrears</i>	11,846,772	0	0	11,846,772	13,310,974	0	0	13,310,974
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 120	101,799,504	0	0	101,799,504	104,877,160	0	0	104,877,160
<i>Total Excluding Arrears</i>	101,799,504	0	0	101,799,504	103,861,686	0	0	103,861,686

Vote: 121 Dairy Development Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0155 Dairy Development and Regulation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,570,400	4,919,148	0	6,489,548	1,570,400	4,803,592	6,373,992
Total Recurrent Budget Estimates for Programme	1,570,400	4,919,148	0	6,489,548	1,570,400	4,803,592	6,373,992
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1268 Dairy Market Acess and Value Addition	3,642,435	0	0	3,642,435	3,642,435	0	3,642,435
Total Development Budget Estimates for Programme	3,642,435	0	0	3,642,435	3,642,435	0	3,642,435
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 55	10,131,983	0	0	10,131,983	10,016,427	0	10,016,427
Total Excluding Arrears	10,131,983	0	0	10,131,983	10,016,427	0	10,016,427
Total Vote 121	10,131,983	0	0	10,131,983	10,016,427	0	10,016,427
Total Excluding Arrears	10,131,983	0	0	10,131,983	10,016,427	0	10,016,427

Vote: 121 Dairy Development Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,937,493	0	0	8,937,493	7,710,607	0	7,710,607
211102 Contract Staff Salaries	1,911,719	0	0	1,911,719	1,950,791	0	1,950,791
211103 Allowances (Inc. Casuals, Temporary)	116,516	0	0	116,516	244,850	0	244,850
212101 Social Security Contributions	191,172	0	0	191,172	202,475	0	202,475
213001 Medical expenses (To employees)	141,470	0	0	141,470	117,790	0	117,790
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	15,000	0	15,000
213004 Gratuity Expenses	525,723	0	0	525,723	550,282	0	550,282
221001 Advertising and Public Relations	47,651	0	0	47,651	77,074	0	77,074
221003 Staff Training	0	0	0	0	38,580	0	38,580
221004 Recruitment Expenses	15,000	0	0	15,000	28,000	0	28,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	19,250	0	19,250
221007 Books, Periodicals & Newspapers	5,720	0	0	5,720	600	0	600
221008 Computer supplies and Information Technology (IT)	45,200	0	0	45,200	123,104	0	123,104
221009 Welfare and Entertainment	76,240	0	0	76,240	191,240	0	191,240
221011 Printing, Stationery, Photocopying and Binding	146,300	0	0	146,300	82,131	0	82,131
221016 IFMS Recurrent costs	2,000	0	0	2,000	6,000	0	6,000
221017 Subscriptions	5,200	0	0	5,200	7,000	0	7,000
222001 Telecommunications	23,400	0	0	23,400	20,000	0	20,000
222003 Information and communications technology (ICT)	32,723	0	0	32,723	43,100	0	43,100
223001 Property Expenses	0	0	0	0	92,396	0	92,396
223002 Rates	0	0	0	0	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	12,000	0	0	12,000	18,000	0	18,000
223004 Guard and Security services	82,063	0	0	82,063	104,520	0	104,520
223005 Electricity	35,400	0	0	35,400	52,200	0	52,200
223006 Water	20,623	0	0	20,623	30,010	0	30,010
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	43,100	0	43,100
224001 Medical Supplies	1,315,704	0	0	1,315,704	571,000	0	571,000
224004 Cleaning and Sanitation	34,000	0	0	34,000	14,000	0	14,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	29,103	0	29,103
224006 Agricultural Supplies	1,916,954	0	0	1,916,954	1,120,567	0	1,120,567
225001 Consultancy Services- Short term	40,000	0	0	40,000	92,311	0	92,311
226001 Insurances	38,500	0	0	38,500	68,504	0	68,504
227001 Travel inland	1,481,352	0	0	1,481,352	1,331,653	0	1,331,653
227002 Travel abroad	102,966	0	0	102,966	62,969	0	62,969
227004 Fuel, Lubricants and Oils	118,299	0	0	118,299	179,000	0	179,000
228001 Maintenance - Civil	365,000	0	0	365,000	25,000	0	25,000
228002 Maintenance - Vehicles	74,400	0	0	74,400	94,400	0	94,400
228003 Maintenance – Machinery, Equipment & Furniture	9,200	0	0	9,200	33,008	0	33,008

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228004 Maintenance – Other	0	0	0	0	1,600	0	1,600
Investment (Capital Purchases)	1,194,489	0	0	1,194,489	2,305,820	0	2,305,820
281504 Monitoring, Supervision & Appraisal of Capital work	68,200	0	0	68,200	44,320	0	44,320
312101 Non-Residential Buildings	434,789	0	0	434,789	1,428,000	0	1,428,000
312104 Other Structures	0	0	0	0	252,000	0	252,000
312202 Machinery and Equipment	553,000	0	0	553,000	580,000	0	580,000
312203 Furniture & Fixtures	53,000	0	0	53,000	0	0	0
312213 ICT Equipment	20,000	0	0	20,000	0	0	0
314201 Materials and supplies	65,500	0	0	65,500	0	0	0
314203 Finished goods	0	0	0	0	1,500	0	1,500
Grand Total Vote 121	10,131,983	0	0	10,131,983	10,016,427	0	10,016,427
<i>Total Excluding Arrears</i>	10,131,983	0	0	10,131,983	10,016,427	0	10,016,427

Vote: 121 Dairy Development Authority

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0155 Dairy Development and Regulation

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015501 Support to dairy development</i>								
211102 Contract Staff Salaries	1,570,400	0	0	1,570,400	1,570,400	0	0	1,570,400
211103 Allowances (Inc. Casuals, Temporary)	0	116,516	0	116,516	0	236,000	0	236,000
212101 Social Security Contributions	0	157,040	0	157,040	0	164,436	0	164,436
213001 Medical expenses (To employees)	0	109,790	0	109,790	0	117,790	0	117,790
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	15,000	0	15,000
213004 Gratuity Expenses	0	431,860	0	431,860	0	446,651	0	446,651
221001 Advertising and Public Relations	0	8,606	0	8,606	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	38,580	0	38,580
221004 Recruitment Expenses	0	15,000	0	15,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	5,720	0	5,720	0	600	0	600
221008 Computer supplies and Information Technology (IT)	0	40,700	0	40,700	0	95,000	0	95,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	93,000	0	93,000
221011 Printing, Stationery, Photocopying and Binding	0	42,000	0	42,000	0	49,913	0	49,913
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	6,000	0	6,000
221017 Subscriptions	0	5,200	0	5,200	0	7,000	0	7,000
222001 Telecommunications	0	18,000	0	18,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	32,723	0	32,723	0	35,000	0	35,000
223001 Property Expenses	0	0	0	0	0	53,000	0	53,000
223002 Rates	0	0	0	0	0	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	0	12,000	0	12,000	0	0	0	0
223004 Guard and Security services	0	64,063	0	64,063	0	104,520	0	104,520
223005 Electricity	0	28,200	0	28,200	0	28,200	0	28,200
223006 Water	0	18,010	0	18,010	0	18,010	0	18,010
224004 Cleaning and Sanitation	0	24,000	0	24,000	0	14,000	0	14,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	50,000	0	50,000
226001 Insurances	0	32,000	0	32,000	0	27,000	0	27,000
227001 Travel inland	0	159,736	0	159,736	0	210,307	0	210,307
227004 Fuel, Lubricants and Oils	0	30,345	0	30,345	0	85,000	0	85,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	80,000	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	9,200	0	9,200	0	25,800	0	25,800
228004 Maintenance – Other	0	0	0	0	0	1,600	0	1,600
Total Cost of Output 01	1,570,400	1,522,709	0	3,093,109	1,570,400	2,117,406	0	3,687,806

Vote: 121 Dairy Development Authority

Output 015502 Promotion of dairy production and marketing

221001 Advertising and Public Relations	0	15,643	0	15,643	0	17,878	0	17,878
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	19,250	0	19,250
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	28,104	0	28,104
222003 Information and communications technology (ICT)	0	0	0	0	0	8,100	0	8,100
224001 Medical Supplies	0	59,704	0	59,704	0	0	0	0
224006 Agricultural Supplies	0	844,191	0	844,191	0	850,423	0	850,423
227001 Travel inland	0	196,929	0	196,929	0	453,563	0	453,563
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	26,000	0	26,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,208	0	7,208
Total Cost of Output 02	0	1,136,467	0	1,136,467	0	1,410,526	0	1,410,526

Output 015503 Quality assurance and regulation along the value chain

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,850	0	8,850
221001 Advertising and Public Relations	0	7,402	0	7,402	0	49,196	0	49,196
221011 Printing, Stationery, Photocopying and Binding	0	62,000	0	62,000	0	20,218	0	20,218
223001 Property Expenses	0	0	0	0	0	39,396	0	39,396
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	18,000	0	18,000
224001 Medical Supplies	0	800,000	0	800,000	0	206,000	0	206,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	19,103	0	19,103
224006 Agricultural Supplies	0	179,762	0	179,762	0	218,145	0	218,145
227001 Travel inland	0	1,065,887	0	1,065,887	0	565,784	0	565,784
227002 Travel abroad	0	94,966	0	94,966	0	62,969	0	62,969
227004 Fuel, Lubricants and Oils	0	49,954	0	49,954	0	68,000	0	68,000
Total Cost of Output 03	0	2,259,971	0	2,259,971	0	1,275,661	0	1,275,661
Total Cost Of Outputs Provided	1,570,400	4,919,148	0	6,489,548	1,570,400	4,803,592	0	6,373,992
Total Cost for SubProgramme 01	1,570,400	4,919,148	0	6,489,548	1,570,400	4,803,592	0	6,373,992
<i>Total Excluding Arrears</i>	1,570,400	4,919,148	0	6,489,548	1,570,400	4,803,592	0	6,373,992

Development Budget Estimates

Project 1268 Dairy Market Access and Value Addition

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 015501 Support to dairy development									
211102 Contract Staff Salaries	341,319	0	0	341,319	380,391	0	0	380,391	
212101 Social Security Contributions	34,132	0	0	34,132	38,039	0	0	38,039	
213001 Medical expenses (To employees)	31,680	0	0	31,680	0	0	0	0	
213004 Gratuity Expenses	93,863	0	0	93,863	103,631	0	0	103,631	
221001 Advertising and Public Relations	16,000	0	0	16,000	0	0	0	0	
221004 Recruitment Expenses	0	0	0	0	8,000	0	0	8,000	
221008 Computer supplies and Information Technology (IT)	4,500	0	0	4,500	0	0	0	0	
221009 Welfare and Entertainment	26,240	0	0	26,240	98,240	0	0	98,240	
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	12,000	0	0	12,000	
222001 Telecommunications	5,400	0	0	5,400	0	0	0	0	

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223004 Guard and Security services	18,000	0	0	18,000	0	0	0	0
223005 Electricity	7,200	0	0	7,200	24,000	0	0	24,000
223006 Water	2,613	0	0	2,613	12,000	0	0	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	43,100	0	0	43,100
224004 Cleaning and Sanitation	10,000	0	0	10,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	52,000	0	0	52,000
225001 Consultancy Services- Short term	0	0	0	0	42,311	0	0	42,311
226001 Insurances	6,500	0	0	6,500	41,504	0	0	41,504
227001 Travel inland	0	0	0	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	18,000	0	0	18,000	0	0	0	0
228002 Maintenance - Vehicles	14,400	0	0	14,400	14,400	0	0	14,400
Total Cost Of Output 015501	641,846	0	0	641,846	917,615	0	0	917,615

Output 015502 Promotion of dairy production and marketing

221011 Printing, Stationery, Photocopying and Binding	30,300	0	0	30,300	0	0	0	0
227001 Travel inland	58,800	0	0	58,800	54,000	0	0	54,000
Total Cost Of Output 015502	89,100	0	0	89,100	54,000	0	0	54,000

Output 015503 Quality assurance and regulation along the value chain

224001 Medical Supplies	456,000	0	0	456,000	365,000	0	0	365,000
224006 Agricultural Supplies	893,000	0	0	893,000	0	0	0	0
227002 Travel abroad	8,000	0	0	8,000	0	0	0	0
228001 Maintenance - Civil	360,000	0	0	360,000	0	0	0	0
Total Cost Of Output 015503	1,717,000	0	0	1,717,000	365,000	0	0	365,000
Total Cost for Outputs Provided	2,447,946	0	0	2,447,946	1,336,615	0	0	1,336,615

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 015572 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of Capital work	68,200	0	0	68,200	44,320	0	0	44,320
312101 Non-Residential Buildings	434,789	0	0	434,789	1,428,000	0	0	1,428,000
312104 Other Structures	0	0	0	0	252,000	0	0	252,000
312203 Furniture & Fixtures	13,000	0	0	13,000	0	0	0	0
314201 Materials and supplies	65,500	0	0	65,500	0	0	0	0
314203 Finished goods	0	0	0	0	1,500	0	0	1,500
Total Cost Of Output 015572	581,489	0	0	581,489	1,725,820	0	0	1,725,820

Output 015576 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 015576	20,000	0	0	20,000	0	0	0	0

Output 015577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	553,000	0	0	553,000	580,000	0	0	580,000
Total Cost Of Output 015577	553,000	0	0	553,000	580,000	0	0	580,000

Vote: 121 Dairy Development Authority

Output 015578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 015578	40,000	0	0	40,000	0	0	0	0
Total Cost for Capital Purchases	1,194,489	0	0	1,194,489	2,305,820	0	0	2,305,820
Total Cost for Project: 1268	3,642,435	0	0	3,642,435	3,642,435	0	0	3,642,435
<i>Total Excluding Arrears</i>	3,642,435	0	0	3,642,435	3,642,435	0	0	3,642,435
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 55	10,131,983	0	0	10,131,983	10,016,427	0	0	10,016,427
<i>Total Excluding Arrears</i>	10,131,983	0	0	10,131,983	10,016,427	0	0	10,016,427
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 121	10,131,983	0	0	10,131,983	10,016,427	0	0	10,016,427
<i>Total Excluding Arrears</i>	10,131,983	0	0	10,131,983	10,016,427	0	0	10,016,427

Vote: 122 Kampala Capital City Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0105 Urban Commercial and Production Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Urban Commercial and Production Services	201,755	651,779	0	853,534	201,755	651,779	853,534
Total Recurrent Budget Estimates for Programme	201,755	651,779	0	853,534	201,755	651,779	853,534
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0100 NAADS	6,334,472	0	0	6,334,472	0	0	0
1686 Retooling of Kampala Capital City Authority	0	0	0	0	6,334,472	0	6,334,472
Total Development Budget Estimates for Programme	6,334,472	0	0	6,334,472	6,334,472	0	6,334,472
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	7,188,006	0	0	7,188,006	7,188,006	0	7,188,006
Total Excluding Arrears	7,188,006	0	0	7,188,006	7,188,006	0	7,188,006
Total Vote 122	7,188,006	0	0	7,188,006	7,188,006	0	7,188,006
Total Excluding Arrears	7,188,006	0	0	7,188,006	7,188,006	0	7,188,006

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,188,006	0	0	7,188,006	7,188,006	0	7,188,006
211101 General Staff Salaries	201,755	0	0	201,755	201,755	0	201,755
211103 Allowances (Inc. Casuals, Temporary)	177,080	0	0	177,080	177,080	0	177,080
221001 Advertising and Public Relations	41,000	0	0	41,000	41,000	0	41,000
221002 Workshops and Seminars	55,000	0	0	55,000	55,000	0	55,000
221003 Staff Training	35,000	0	0	35,000	35,000	0	35,000
221005 Hire of Venue (chairs, projector, etc)	237,600	0	0	237,600	237,600	0	237,600
223005 Electricity	55,000	0	0	55,000	55,000	0	55,000
223006 Water	28,000	0	0	28,000	28,000	0	28,000
224001 Medical Supplies	4,611,529	0	0	4,611,529	4,831,729	0	4,831,729
224005 Uniforms, Beddings and Protective Gear	11,700	0	0	11,700	11,700	0	11,700
224006 Agricultural Supplies	1,324,472	0	0	1,324,472	1,324,472	0	1,324,472
225001 Consultancy Services- Short term	59,670	0	0	59,670	59,670	0	59,670
227002 Travel abroad	120,000	0	0	120,000	120,000	0	120,000
228001 Maintenance - Civil	220,200	0	0	220,200	0	0	0
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	10,000
Grand Total Vote 122	7,188,006	0	0	7,188,006	7,188,006	0	7,188,006
<i>Total Excluding Arrears</i>	7,188,006	0	0	7,188,006	7,188,006	0	7,188,006

Vote: 122 Kampala Capital City Authority

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0105 Urban Commercial and Production Services

Recurrent Budget Estimates

SubProgramme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010503 Market Access for Urban Agriculture								
211101 General Staff Salaries	201,755	0	0	201,755	201,755	0	0	201,755
211103 Allowances (Inc. Casuals, Temporary)	0	132,080	0	132,080	0	132,080	0	132,080
221002 Workshops and Seminars	0	55,000	0	55,000	0	55,000	0	55,000
223005 Electricity	0	55,000	0	55,000	0	55,000	0	55,000
223006 Water	0	28,000	0	28,000	0	28,000	0	28,000
224001 Medical Supplies	0	322,029	0	322,029	0	322,029	0	322,029
224006 Agricultural Supplies	0	40,000	0	40,000	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	9,670	0	9,670	0	9,670	0	9,670
228004 Maintenance – Other	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 03	201,755	651,779	0	853,534	201,755	651,779	0	853,534
Total Cost Of Outputs Provided	201,755	651,779	0	853,534	201,755	651,779	0	853,534
Total Cost for SubProgramme 13	201,755	651,779	0	853,534	201,755	651,779	0	853,534
Total Excluding Arrears	201,755	651,779	0	853,534	201,755	651,779	0	853,534

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010503 Market Access for Urban Agriculture								
211103 Allowances (Inc. Casuals, Temporary)	45,000	0	0	45,000	0	0	0	0
221001 Advertising and Public Relations	41,000	0	0	41,000	0	0	0	0
221003 Staff Training	35,000	0	0	35,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	237,600	0	0	237,600	0	0	0	0
224001 Medical Supplies	4,289,500	0	0	4,289,500	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	11,700	0	0	11,700	0	0	0	0
224006 Agricultural Supplies	1,284,472	0	0	1,284,472	0	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0	0
227002 Travel abroad	120,000	0	0	120,000	0	0	0	0
228001 Maintenance - Civil	220,200	0	0	220,200	0	0	0	0
Total Cost Of Output 010503	6,334,472	0	0	6,334,472	0	0	0	0
Total Cost for Outputs Provided	6,334,472	0	0	6,334,472	0	0	0	0
Total Cost for Project: 0100	6,334,472	0	0	6,334,472	0	0	0	0
Total Excluding Arrears	6,334,472	0	0	6,334,472	0	0	0	0

Vote: 122 Kampala Capital City Authority

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010503 Market Access for Urban Agriculture								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	45,000	0	0	45,000
221001 Advertising and Public Relations	0	0	0	0	41,000	0	0	41,000
221003 Staff Training	0	0	0	0	35,000	0	0	35,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	237,600	0	0	237,600
224001 Medical Supplies	0	0	0	0	4,509,700	0	0	4,509,700
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	11,700	0	0	11,700
224006 Agricultural Supplies	0	0	0	0	1,284,472	0	0	1,284,472
225001 Consultancy Services- Short term	0	0	0	0	50,000	0	0	50,000
227002 Travel abroad	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 010503	0	0	0	0	6,334,472	0	0	6,334,472
Total Cost for Outputs Provided	0	0	0	0	6,334,472	0	0	6,334,472
Total Cost for Project: 1686	0	0	0	0	6,334,472	0	0	6,334,472
Total Excluding Arrears	0	0	0	0	6,334,472	0	0	6,334,472
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	7,188,006	0	0	7,188,006	7,188,006	0	0	7,188,006
Total Excluding Arrears	7,188,006	0	0	7,188,006	7,188,006	0	0	7,188,006
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	7,188,006	0	0	7,188,006	7,188,006	0	0	7,188,006
Total Excluding Arrears	7,188,006	0	0	7,188,006	7,188,006	0	0	7,188,006

Vote: 122 Kampala Capital City Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0204 Urban Planning, Security and Land Use							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Physical Planning	577,927	1,010,000	0	1,587,927	577,927	2,210,000	2,787,927
Total Recurrent Budget Estimates for Programme	577,927	1,010,000	0	1,587,927	577,927	2,210,000	2,787,927
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	6,674,000	0	6,674,000	0	0	0
Total Development Budget Estimates for Programme	0	6,674,000	0	6,674,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	1,587,927	6,674,000	0	8,261,927	2,787,927	0	2,787,927
Total Excluding Arrears	1,587,927	6,674,000	0	8,261,927	2,787,927	0	2,787,927
Total Vote 122	1,587,927	6,674,000	0	8,261,927	2,787,927	0	2,787,927
Total Excluding Arrears	1,587,927	6,674,000	0	8,261,927	2,787,927	0	2,787,927

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	1,587,927	6,674,000	0	8,261,927	2,787,927	0	2,787,927
211101 General Staff Salaries	577,927	0	0	577,927	577,927	0	577,927
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	25,000	0	25,000
221002 Workshops and Seminars	30,000	0	0	30,000	30,000	0	30,000
221003 Staff Training	25,000	0	0	25,000	0	0	0
221012 Small Office Equipment	182,724	2,960,000	0	3,142,724	182,724	0	182,724
222003 Information and communications technology (ICT)	70,000	3,714,000	0	3,784,000	70,000	0	70,000
225001 Consultancy Services- Short term	427,276	0	0	427,276	1,427,276	0	1,427,276
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	100,000	0	100,000
228004 Maintenance – Other	175,000	0	0	175,000	375,000	0	375,000
Grand Total Vote 122	1,587,927	6,674,000	0	8,261,927	2,787,927	0	2,787,927
<i>Total Excluding Arrears</i>	1,587,927	6,674,000	0	8,261,927	2,787,927	0	2,787,927

Vote: 122 Kampala Capital City Authority

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

SubProgramme 09 Physical Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 020401 Urban planning, policies, laws and strategies</i>								
211101 General Staff Salaries	577,927	0	0	577,927	577,927	0	0	577,927
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,000	0	25,000
221003 Staff Training	0	25,000	0	25,000	0	0	0	0
221012 Small Office Equipment	0	182,724	0	182,724	0	182,724	0	182,724
225001 Consultancy Services- Short term	0	77,276	0	77,276	0	77,276	0	77,276
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	100,000	0	100,000
228004 Maintenance – Other	0	175,000	0	175,000	0	375,000	0	375,000
Total Cost of Output 01	577,927	560,000	0	1,137,927	577,927	760,000	0	1,337,927
<i>Output 020402 Building licensing and approvals</i>								
222003 Information and communications technology (ICT)	0	70,000	0	70,000	0	70,000	0	70,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	1,150,000	0	1,150,000
Total Cost of Output 02	0	220,000	0	220,000	0	1,220,000	0	1,220,000
<i>Output 020403 Slum Development and Improvement</i>								
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	200,000	0	200,000
Total Cost of Output 03	0	230,000	0	230,000	0	230,000	0	230,000
Total Cost Of Outputs Provided	577,927	1,010,000	0	1,587,927	577,927	2,210,000	0	2,787,927
Total Cost for SubProgramme 09	577,927	1,010,000	0	1,587,927	577,927	2,210,000	0	2,787,927
<i>Total Excluding Arrears</i>	577,927	1,010,000	0	1,587,927	577,927	2,210,000	0	2,787,927

Development Budget Estimates

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 020401 Urban planning, policies, laws and strategies</i>								
221012 Small Office Equipment	0	2,960,000	0	2,960,000	0	0	0	0
222003 Information and communications technology (ICT)	0	3,714,000	0	3,714,000	0	0	0	0
Total Cost Of Output 020401	0	6,674,000	0	6,674,000	0	0	0	0
Total Cost for Outputs Provided	0	6,674,000	0	6,674,000	0	0	0	0
Total Cost for Project: 1295	0	6,674,000	0	6,674,000	0	0	0	0
<i>Total Excluding Arrears</i>	0	6,674,000	0	6,674,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	1,587,927	6,674,000	0	8,261,927	2,787,927	0	0	2,787,927

Vote: 122 Kampala Capital City Authority

<i>Total Excluding Arrears</i>	1,587,927	6,674,000	0	8,261,927	2,787,927	0	0	2,787,927
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	1,587,927	6,674,000	0	8,261,927	2,787,927	0	0	2,787,927
<i>Total Excluding Arrears</i>	1,587,927	6,674,000	0	8,261,927	2,787,927	0	0	2,787,927

Vote: 122 Kampala Capital City Authority

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	6,674.00	0.00
410 International Development Association (IDA)	6,674.00	0.00
Total External Project Financing For Vote 122	6,674.00	0.00

Vote: 122 Kampala Capital City Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0406 Urban Road Network Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Engineering and Technical Services	300,000	0	0	300,000	300,000	0	300,000
Total Recurrent Budget Estimates for Programme	300,000	0	0	300,000	300,000	0	300,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1253 Kampala Road Rehabilitation	55,200,000	0	0	55,200,000	0	0	0
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	9,700,000	212,697,400	0	222,397,400	4,500,000	139,700,000	144,200,000
1658 Kampala City Roads Rehabilitation Project	0	0	0	0	13,159,728	95,303,802	108,463,529
1686 Retooling of Kampala Capital City Authority	0	0	0	0	47,240,272	0	47,240,272
Total Development Budget Estimates for Programme	64,900,000	212,697,400	0	277,597,400	64,900,000	235,003,802	299,903,802
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	65,200,000	212,697,400	0	277,897,400	65,200,000	235,003,802	300,203,802
Total Excluding Arrears	65,200,000	212,697,400	0	277,897,400	65,200,000	235,003,802	300,203,802
Total Vote 122	65,200,000	212,697,400	0	277,897,400	65,200,000	235,003,802	300,203,802
Total Excluding Arrears	65,200,000	212,697,400	0	277,897,400	65,200,000	235,003,802	300,203,802

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	13,200,000	4,294,000	0	17,494,000	21,359,728	7,403,000	28,762,728
211101 General Staff Salaries	300,000	0	0	300,000	300,000	0	300,000
211102 Contract Staff Salaries	800,000	2,694,000	0	3,494,000	800,000	3,945,600	4,745,600
221002 Workshops and Seminars	0	0	0	0	0	61,400	61,400
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	700,000	700,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,600,000	1,600,000
227002 Travel abroad	0	0	0	0	0	200,000	200,000
228002 Maintenance - Vehicles	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
228004 Maintenance – Other	900,000	1,600,000	0	2,500,000	1,100,000	896,000	1,996,000
282104 Compensation to 3rd Parties	9,700,000	0	0	9,700,000	17,659,728	0	17,659,728
Investment (Capital Purchases)	52,000,000	208,403,400	0	260,403,400	43,840,272	227,600,802	271,441,074
281503 Engineering and Design Studies & Plans for capital works	0	2,400,000	0	2,400,000	0	3,180,802	3,180,802
281504 Monitoring, Supervision & Appraisal of Capital work	5,000,000	14,400,000	0	19,400,000	4,600,000	14,020,000	18,620,000
312103 Roads and Bridges.	47,000,000	148,941,400	0	195,941,400	39,240,272	164,870,000	204,110,272
312104 Other Structures	0	42,662,000	0	42,662,000	0	40,850,000	40,850,000
312201 Transport Equipment	0	0	0	0	0	4,680,000	4,680,000
Grand Total Vote 122	65,200,000	212,697,400	0	277,897,400	65,200,000	235,003,802	300,203,802
<i>Total Excluding Arrears</i>	65,200,000	212,697,400	0	277,897,400	65,200,000	235,003,802	300,203,802

Vote: 122 Kampala Capital City Authority

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0406 Urban Road Network Development

Recurrent Budget Estimates

SubProgramme 07 Engineering and Technical Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040602 Urban Road Maintenance								
211101 General Staff Salaries	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost of Output 02	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost Of Outputs Provided	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost for SubProgramme 07	300,000	0	0	300,000	300,000	0	0	300,000
<i>Total Excluding Arrears</i>	300,000	0	0	300,000	300,000	0	0	300,000

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040602 Urban Road Maintenance								
211102 Contract Staff Salaries	800,000	0	0	800,000	0	0	0	0
228002 Maintenance - Vehicles	1,500,000	0	0	1,500,000	0	0	0	0
Total Cost Of Output 040602	2,300,000	0	0	2,300,000	0	0	0	0
Output 040604 Street Lights Maintenance								
228004 Maintenance – Other	900,000	0	0	900,000	0	0	0	0
Total Cost Of Output 040604	900,000	0	0	900,000	0	0	0	0
Total Cost for Outputs Provided	3,200,000	0	0	3,200,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040680 Urban Road Construction								
281504 Monitoring, Supervision & Appraisal of Capital work	5,000,000	0	0	5,000,000	0	0	0	0
312103 Roads and Bridges.	47,000,000	0	0	47,000,000	0	0	0	0
Total Cost Of Output 040680	52,000,000	0	0	52,000,000	0	0	0	0
Total Cost for Capital Purchases	52,000,000	0	0	52,000,000	0	0	0	0
Total Cost for Project: 1253	55,200,000	0	0	55,200,000	0	0	0	0
<i>Total Excluding Arrears</i>	55,200,000	0	0	55,200,000	0	0	0	0

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040601 Contracts management, planning and monitoring								
211102 Contract Staff Salaries	0	2,694,000	0	2,694,000	0	2,445,600	0	2,445,600
221002 Workshops and Seminars	0	0	0	0	0	61,400	0	61,400

Vote: 122 Kampala Capital City Authority

282104 Compensation to 3rd Parties	9,700,000	0	0	9,700,000	4,500,000	0	0	4,500,000
Total Cost Of Output 040601	9,700,000	2,694,000	0	12,394,000	4,500,000	2,507,000	0	7,007,000
Output 040603 Traffic Junction and Congestion Improvement								
228004 Maintenance – Other	0	1,600,000	0	1,600,000	0	896,000	0	896,000
Total Cost Of Output 040603	0	1,600,000	0	1,600,000	0	896,000	0	896,000
Total Cost for Outputs Provided	9,700,000	4,294,000	0	13,994,000	4,500,000	3,403,000	0	7,903,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040680 Urban Road Construction								
281504 Monitoring, Supervision & Appraisal of Capital work	0	9,600,000	0	9,600,000	0	1,750,000	0	1,750,000
312103 Roads and Bridges.	0	148,941,400	0	148,941,400	0	91,060,000	0	91,060,000
Total Cost Of Output 040680	0	158,541,400	0	158,541,400	0	92,810,000	0	92,810,000
Output 040682 Drainage Construction								
281503 Engineering and Design Studies & Plans for capital works	0	2,400,000	0	2,400,000	0	367,000	0	367,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	4,800,000	0	4,800,000	0	2,270,000	0	2,270,000
312104 Other Structures	0	42,662,000	0	42,662,000	0	40,850,000	0	40,850,000
Total Cost Of Output 040682	0	49,862,000	0	49,862,000	0	43,487,000	0	43,487,000
Total Cost for Capital Purchases	0	208,403,400	0	208,403,400	0	136,297,000	0	136,297,000
Total Cost for Project: 1295	9,700,000	212,697,400	0	222,397,400	4,500,000	139,700,000	0	144,200,000
Total Excluding Arrears	9,700,000	212,697,400	0	222,397,400	4,500,000	139,700,000	0	144,200,000

Project 1658 Kampala City Roads Rehabilitation Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040601 Contracts management, planning and monitoring								
211102 Contract Staff Salaries	0	0	0	0	0	1,500,000	0	1,500,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	700,000	0	700,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,600,000	0	1,600,000
227002 Travel abroad	0	0	0	0	0	200,000	0	200,000
282104 Compensation to 3rd Parties	0	0	0	0	13,159,728	0	0	13,159,728
Total Cost Of Output 040601	0	0	0	0	13,159,728	4,000,000	0	17,159,728
Total Cost for Outputs Provided	0	0	0	0	13,159,728	4,000,000	0	17,159,728
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	4,680,000	0	4,680,000
Total Cost Of Output 040675	0	0	0	0	0	4,680,000	0	4,680,000
Output 040680 Urban Road Construction								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	10,000,000	0	10,000,000
312103 Roads and Bridges.	0	0	0	0	0	73,810,000	0	73,810,000
Total Cost Of Output 040680	0	0	0	0	0	83,810,000	0	83,810,000

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Output 040681 Urban Road Rehabilitaton

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	2,813,802	0	2,813,802
Total Cost Of Output 040681	0	0	0	0	0	2,813,802	0	2,813,802
Total Cost for Capital Purchases	0	0	0	0	0	91,303,802	0	91,303,802
Total Cost for Project: 1658	0	0	0	0	13,159,728	95,303,802	0	108,463,529
Total Excluding Arrears	0	0	0	0	13,159,728	95,303,802	0	108,463,529

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040602 Urban Road Maintenance								
211102 Contract Staff Salaries	0	0	0	0	800,000	0	0	800,000
228002 Maintenance - Vehicles	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost Of Output 040602	0	0	0	0	2,300,000	0	0	2,300,000
Output 040604 Street Lights Maintenance								
228004 Maintenance – Other	0	0	0	0	1,100,000	0	0	1,100,000
Total Cost Of Output 040604	0	0	0	0	1,100,000	0	0	1,100,000
Total Cost for Outputs Provided	0	0	0	0	3,400,000	0	0	3,400,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040680 Urban Road Construction								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	4,600,000	0	0	4,600,000
312103 Roads and Bridges.	0	0	0	0	39,240,272	0	0	39,240,272
Total Cost Of Output 040680	0	0	0	0	43,840,272	0	0	43,840,272
Total Cost for Capital Purchases	0	0	0	0	43,840,272	0	0	43,840,272
Total Cost for Project: 1686	0	0	0	0	47,240,272	0	0	47,240,272
Total Excluding Arrears	0	0	0	0	47,240,272	0	0	47,240,272
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	65,200,000	212,697,400	0	277,897,400	65,200,000	235,003,802	0	300,203,802
Total Excluding Arrears	65,200,000	212,697,400	0	277,897,400	65,200,000	235,003,802	0	300,203,802
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	65,200,000	212,697,400	0	277,897,400	65,200,000	235,003,802	0	300,203,802
Total Excluding Arrears	65,200,000	212,697,400	0	277,897,400	65,200,000	235,003,802	0	300,203,802

Vote: 122 Kampala Capital City Authority

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	212,697.40	139,700.00
401 Africa Development Bank (ADB)	212,697.40	0.00
410 International Development Association (IDA)	0.00	139,700.00
1658 Kampala City Roads Rehabilitation Project	0.00	95,303.80
402 Africa Development Fund (ADF)	0.00	95,303.80
Total External Project Financing For Vote 122	212,697.40	235,003.80

Vote: 122 Kampala Capital City Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0708 Education and Social Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Education and Social Services	33,406,040	8,895,708	0	42,301,748	35,881,425	8,895,708	44,777,133
Total Recurrent Budget Estimates for Programme	33,406,040	8,895,708	0	42,301,748	35,881,425	8,895,708	44,777,133
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0115 LGMSD (former LGDP)	1,367,813	0	0	1,367,813	0	0	0
0423 Schools' Facilities Grant	1,304,000	0	0	1,304,000	0	0	0
1686 Retooling of Kampala Capital City Authority	0	0	0	0	2,671,813	0	2,671,813
Total Development Budget Estimates for Programme	2,671,813	0	0	2,671,813	2,671,813	0	2,671,813
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 08	44,973,561	0	0	44,973,561	47,448,946	0	47,448,946
Total Excluding Arrears	44,973,561	0	0	44,973,561	47,448,946	0	47,448,946
Total Vote 122	44,973,561	0	0	44,973,561	47,448,946	0	47,448,946
Total Excluding Arrears	44,973,561	0	0	44,973,561	47,448,946	0	47,448,946

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	35,920,525	0	0	35,920,525	38,375,410	0	38,375,410
211101 General Staff Salaries	33,406,040	0	0	33,406,040	35,881,425	0	35,881,425
211103 Allowances (Inc. Casuals, Temporary)	15,000	0	0	15,000	15,000	0	15,000
213001 Medical expenses (To employees)	10,000	0	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	641,410	0	0	641,410	636,410	0	636,410
221002 Workshops and Seminars	269,913	0	0	269,913	269,913	0	269,913
221007 Books, Periodicals & Newspapers	15,000	0	0	15,000	0	0	0
221009 Welfare and Entertainment	2,500	0	0	2,500	2,500	0	2,500
221010 Special Meals and Drinks	50,000	0	0	50,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	70,000	0	70,000
222003 Information and communications technology (ICT)	108,000	0	0	108,000	107,500	0	107,500
225001 Consultancy Services- Short term	200,799	0	0	200,799	200,799	0	200,799
227002 Travel abroad	20,000	0	0	20,000	20,000	0	20,000
228001 Maintenance - Civil	25,000	0	0	25,000	25,000	0	25,000
282101 Donations	1,086,862	0	0	1,086,862	1,086,862	0	1,086,862
Grants, Transfers and Subsidies (Outputs Funded)	6,381,223	0	0	6,381,223	6,401,723	0	6,401,723
263104 Transfers to other govt. Units (Current)	135,000	0	0	135,000	0	0	0
263106 Other Current grants (Current)	6,246,223	0	0	6,246,223	6,401,723	0	6,401,723
Investment (Capital Purchases)	2,671,813	0	0	2,671,813	2,671,813	0	2,671,813
311101 Land	1,367,813	0	0	1,367,813	1,367,813	0	1,367,813
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	1,304,000	0	1,304,000
312202 Machinery and Equipment	104,000	0	0	104,000	0	0	0
Grand Total Vote 122	44,973,561	0	0	44,973,561	47,448,946	0	47,448,946
<i>Total Excluding Arrears</i>	44,973,561	0	0	44,973,561	47,448,946	0	47,448,946

Vote: 122 Kampala Capital City Authority

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0708 Education and Social Services

Recurrent Budget Estimates

SubProgramme 11 Education and Social Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070801 Policies, Laws and strategy development								
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	2,500	0	2,500	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	0	60,000
222003 Information and communications technology (ICT)	0	103,000	0	103,000	0	102,500	0	102,500
Total Cost of Output 01	0	180,500	0	180,500	0	180,000	0	180,000
Output 070802 School Inspection								
221001 Advertising and Public Relations	0	8,000	0	8,000	0	8,000	0	8,000
221002 Workshops and Seminars	0	18,000	0	18,000	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	120,799	0	120,799	0	120,799	0	120,799
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 02	0	181,799	0	181,799	0	181,799	0	181,799
Output 070803 Community civic education								
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 03	0	20,000	0	20,000	0	0	0	0
Output 070804 Sports Development								
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	628,410	0	628,410	0	628,410	0	628,410
221002 Workshops and Seminars	0	251,913	0	251,913	0	251,913	0	251,913
221010 Special Meals and Drinks	0	50,000	0	50,000	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	80,000	0	80,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	25,000	0	25,000
282101 Donations	0	1,086,862	0	1,086,862	0	1,086,862	0	1,086,862
Total Cost of Output 04	0	2,132,186	0	2,132,186	0	2,132,186	0	2,132,186
Output 070807 Primary Education Services (Wage)								
211101 General Staff Salaries	9,569,674	0	0	9,569,674	10,108,412	0	0	10,108,412
Total Cost of Output 07	9,569,674	0	0	9,569,674	10,108,412	0	0	10,108,412
Output 070808 Secondary Education Services (Wage)								
211101 General Staff Salaries	19,190,268	0	0	19,190,268	20,880,695	0	0	20,880,695
Total Cost of Output 08	19,190,268	0	0	19,190,268	20,880,695	0	0	20,880,695

Vote: 122 Kampala Capital City Authority

Output 070809 Tertiary Education Services (Wage)

211101 General Staff Salaries	4,646,098	0	0	4,646,098	4,892,318	0	0	4,892,318
Total Cost of Output 09	4,646,098	0	0	4,646,098	4,892,318	0	0	4,892,318
Total Cost Of Outputs Provided	33,406,040	2,514,485	0	35,920,525	35,881,425	2,493,985	0	38,375,410

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 070851 Primary education services

263104 Transfers to other govt. Units (Current)	0	135,000	0	135,000	0	0	0	0
o/w Transfers to primary Schools facilitation of extra Curricular activities .	0	135,000	0	135,000	0	0	0	0
263106 Other Current grants (Current)	0	663,538	0	663,538	0	798,534	0	798,534
o/w UPE Transfers	0	663,538	0	663,538	0	0	0	0
o/w Universal Primary Education Transfers	0	0	0	0	0	798,534	0	798,534
Total Cost of Output 51	0	798,538	0	798,538	0	798,534	0	798,534

Output 070852 Secondary education services

263106 Other Current grants (Current)	0	2,745,394	0	2,745,394	0	2,745,394	0	2,745,394
o/w USE Transfers	0	2,745,394	0	2,745,394	0	0	0	0
o/w KCCA Universal Secondary Education Transfers	0	0	0	0	0	2,745,394	0	2,745,394
Total Cost of Output 52	0	2,745,394	0	2,745,394	0	2,745,394	0	2,745,394

Output 070853 Tertiary education services

263106 Other Current grants (Current)	0	12,773	0	12,773	0	12,773	0	12,773
o/w Transfers to technical training Institutions.	0	12,773	0	12,773	0	0	0	0
o/w KCCA Tertiary Institutions Transfers	0	0	0	0	0	12,773	0	12,773
Total Cost of Output 53	0	12,773	0	12,773	0	12,773	0	12,773

Output 070854 Health Training Institutions

263106 Other Current grants (Current)	0	2,296,745	0	2,296,745	0	2,296,745	0	2,296,745
o/w Transfer to health training Institutions	0	2,296,745	0	2,296,745	0	0	0	0
o/w KCCA Health Training Institutions Transfers	0	0	0	0	0	2,296,745	0	2,296,745
Total Cost of Output 54	0	2,296,745	0	2,296,745	0	2,296,745	0	2,296,745

Output 070855 Primary Teachers' Colleges

263106 Other Current grants (Current)	0	527,773	0	527,773	0	548,278	0	548,278
o/w Transfer to teachers training institutions.	0	527,773	0	527,773	0	0	0	0
o/w Teachers Training Institutions Transfers	0	0	0	0	0	548,278	0	548,278
Total Cost of Output 55	0	527,773	0	527,773	0	548,278	0	548,278
Total Cost Of Outputs Funded	0	6,381,223	0	6,381,223	0	6,401,723	0	6,401,723

Total Cost for SubProgramme 11	33,406,040	8,895,708	0	42,301,748	35,881,425	8,895,708	0	44,777,133
Total Excluding Arrears	33,406,040	8,895,708	0	42,301,748	35,881,425	8,895,708	0	44,777,133

Development Budget Estimates

Vote: 122 Kampala Capital City Authority

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070880 Primary education infrastructure construction</i>								
311101 Land	1,367,813	0	0	1,367,813	0	0	0	0
<i>Total Cost Of Output 070880</i>	<i>1,367,813</i>	<i>0</i>	<i>0</i>	<i>1,367,813</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,367,813</i>	<i>0</i>	<i>0</i>	<i>1,367,813</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0115</i>	<i>1,367,813</i>	<i>0</i>	<i>0</i>	<i>1,367,813</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>1,367,813</i>	<i>0</i>	<i>0</i>	<i>1,367,813</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070880 Primary education infrastructure construction</i>								
312101 Non-Residential Buildings	350,000	0	0	350,000	0	0	0	0
312202 Machinery and Equipment	104,000	0	0	104,000	0	0	0	0
<i>Total Cost Of Output 070880</i>	<i>454,000</i>	<i>0</i>	<i>0</i>	<i>454,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 070881 Secondary education infrastructure construction</i>								
312101 Non-Residential Buildings	850,000	0	0	850,000	0	0	0	0
<i>Total Cost Of Output 070881</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,304,000</i>	<i>0</i>	<i>0</i>	<i>1,304,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0423</i>	<i>1,304,000</i>	<i>0</i>	<i>0</i>	<i>1,304,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>1,304,000</i>	<i>0</i>	<i>0</i>	<i>1,304,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070880 Primary education infrastructure construction</i>								
311101 Land	0	0	0	0	1,367,813	0	0	1,367,813
312101 Non-Residential Buildings	0	0	0	0	454,000	0	0	454,000
<i>Total Cost Of Output 070880</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,821,813</i>	<i>0</i>	<i>0</i>	<i>1,821,813</i>
<i>Output 070881 Secondary education infrastructure construction</i>								
312101 Non-Residential Buildings	0	0	0	0	850,000	0	0	850,000
<i>Total Cost Of Output 070881</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>850,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,671,813</i>	<i>0</i>	<i>0</i>	<i>2,671,813</i>
<i>Total Cost for Project: 1686</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,671,813</i>	<i>0</i>	<i>0</i>	<i>2,671,813</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,671,813</i>	<i>0</i>	<i>0</i>	<i>2,671,813</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 08	44,973,561	0	0	44,973,561	47,448,946	0	0	47,448,946
<i>Total Excluding Arrears</i>	<i>44,973,561</i>	<i>0</i>	<i>0</i>	<i>44,973,561</i>	<i>47,448,946</i>	<i>0</i>	<i>0</i>	<i>47,448,946</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total

Vote: 122 Kampala Capital City Authority

Grand Total for Vote 122	44,973,561	0	0	44,973,561	47,448,946	0	0	47,448,946
<i>Total Excluding Arrears</i>	44,973,561	0	0	44,973,561	47,448,946	0	0	47,448,946

Vote: 122 Kampala Capital City Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0807 Community Health Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Public Health	8,433,354	4,415,399	0	12,848,754	8,433,354	4,415,399	12,848,754
Total Recurrent Budget Estimates for Programme	8,433,354	4,415,399	0	12,848,754	8,433,354	4,415,399	12,848,754
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0115 LGMSD (former LGDP)	937,692	0	0	937,692	0	0	0
1686 Retooling of Kampala Capital City Authority	0	0	0	0	937,692	0	937,692
Total Development Budget Estimates for Programme	937,692	0	0	937,692	937,692	0	937,692
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 07	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445
Total Excluding Arrears	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445
Total Vote 122	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445
Total Excluding Arrears	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	12,044,461	0	0	12,044,461	12,044,461	0	12,044,461
211101 General Staff Salaries	8,433,354	0	0	8,433,354	8,433,354	0	8,433,354
221002 Workshops and Seminars	90,000	0	0	90,000	90,000	0	90,000
221009 Welfare and Entertainment	161,051	0	0	161,051	161,051	0	161,051
223005 Electricity	188,000	0	0	188,000	188,000	0	188,000
223006 Water	74,600	0	0	74,600	74,600	0	74,600
224001 Medical Supplies	2,094,256	0	0	2,094,256	2,094,256	0	2,094,256
224004 Cleaning and Sanitation	863,200	0	0	863,200	863,200	0	863,200
224005 Uniforms, Beddings and Protective Gear	90,000	0	0	90,000	90,000	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	50,000	0	50,000
Grants, Transfers and Subsidies (Outputs Funded)	804,293	0	0	804,293	935,293	0	935,293
263321 Conditional trans. Autonomous Inst (Wage subvention)	804,293	0	0	804,293	935,293	0	935,293
Investment (Capital Purchases)	937,692	0	0	937,692	806,692	0	806,692
312101 Non-Residential Buildings	806,691	0	0	806,691	806,692	0	806,692
312212 Medical Equipment	131,001	0	0	131,001	0	0	0
Grand Total Vote 122	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445
<i>Total Excluding Arrears</i>	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445

Vote: 122 Kampala Capital City Authority

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0807 Community Health Management

Recurrent Budget Estimates

SubProgramme 08 Public Health

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080702 Monitoring and Inspection of Urban Health Units								
221002 Workshops and Seminars	0	90,000	0	90,000	0	90,000	0	90,000
224001 Medical Supplies	0	250,000	0	250,000	0	250,000	0	250,000
Total Cost of Output 02	0	340,000	0	340,000	0	340,000	0	340,000
Output 080703 Primary Health Care Services (Wages)								
211101 General Staff Salaries	8,433,354	0	0	8,433,354	8,433,354	0	0	8,433,354
Total Cost of Output 03	8,433,354	0	0	8,433,354	8,433,354	0	0	8,433,354
Output 080704 Primary Health Care Services (Operations)								
221009 Welfare and Entertainment	0	161,051	0	161,051	0	161,051	0	161,051
223005 Electricity	0	188,000	0	188,000	0	188,000	0	188,000
223006 Water	0	74,600	0	74,600	0	74,600	0	74,600
224001 Medical Supplies	0	1,844,256	0	1,844,256	0	1,844,256	0	1,844,256
224004 Cleaning and Sanitation	0	863,200	0	863,200	0	863,200	0	863,200
224005 Uniforms, Beddings and Protective Gear	0	90,000	0	90,000	0	90,000	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Output 04	0	3,271,107	0	3,271,107	0	3,271,107	0	3,271,107
Total Cost Of Outputs Provided	8,433,354	3,611,107	0	12,044,461	8,433,354	3,611,107	0	12,044,461
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080751 Provision of Urban Health Services								
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	804,293	0	804,293	0	804,293	0	804,293
o/w PHC Transfer to NGO hospitals	0	804,293	0	804,293	0	0	0	0
o/w Non Wage Subvention Private Hospitals (NGO)	0	0	0	0	0	804,293	0	804,293
Total Cost of Output 51	0	804,293	0	804,293	0	804,293	0	804,293
Total Cost Of Outputs Funded	0	804,293	0	804,293	0	804,293	0	804,293
Total Cost for SubProgramme 08	8,433,354	4,415,399	0	12,848,754	8,433,354	4,415,399	0	12,848,754
Total Excluding Arrears	8,433,354	4,415,399	0	12,848,754	8,433,354	4,415,399	0	12,848,754

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080781 Health Infrastructure Rehabilitation								
312101 Non-Residential Buildings	806,691	0	0	806,691	0	0	0	0

Vote: 122 Kampala Capital City Authority

312212 Medical Equipment	131,001	0	0	131,001	0	0	0	0
Total Cost Of Output 080781	937,692	0	0	937,692	0	0	0	0
Total Cost for Capital Purchases	937,692	0	0	937,692	0	0	0	0
Total Cost for Project: 0115	937,692	0	0	937,692	0	0	0	0
Total Excluding Arrears	937,692	0	0	937,692	0	0	0	0

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080751 Provision of Urban Health Services								
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	131,000	0	0	131,000
o/w KCCA health center essential tools	0	0	0	0	131,000	0	0	131,000
Total Cost Of Output 080751	0	0	0	0	131,000	0	0	131,000
Total Cost for Outputs Funded	0	0	0	0	131,000	0	0	131,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080780 Health Infrastructure Construction								
312101 Non-Residential Buildings	0	0	0	0	806,692	0	0	806,692
Total Cost Of Output 080780	0	0	0	0	806,692	0	0	806,692
Total Cost for Capital Purchases	0	0	0	0	806,692	0	0	806,692
Total Cost for Project: 1686	0	0	0	0	937,692	0	0	937,692
Total Excluding Arrears	0	0	0	0	937,692	0	0	937,692
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	13,786,445	0	0	13,786,445	13,786,445	0	0	13,786,445
Total Excluding Arrears	13,786,445	0	0	13,786,445	13,786,445	0	0	13,786,445
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	13,786,445	0	0	13,786,445	13,786,445	0	0	13,786,445
Total Excluding Arrears	13,786,445	0	0	13,786,445	13,786,445	0	0	13,786,445

Vote: 122 Kampala Capital City Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0908 Sanitation and Environmental Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Environment	8,390,000	7,369,062	0	15,759,062	8,790,000	8,269,062	17,059,062
Total Recurrent Budget Estimates for Programme	8,390,000	7,369,062	0	15,759,062	8,790,000	8,269,062	17,059,062
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0115 LGMSD (former LGDP)	175,000	0	0	175,000	0	0	0
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	310,000	0	310,000	0	0	0
1686 Retooling of Kampala Capital City Authority	0	0	0	0	175,000	0	175,000
Total Development Budget Estimates for Programme	175,000	310,000	0	485,000	175,000	0	175,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 08	15,934,062	310,000	0	16,244,062	17,234,062	0	17,234,062
Total Excluding Arrears	15,934,062	310,000	0	16,244,062	17,234,062	0	17,234,062
Total Vote 122	15,934,062	310,000	0	16,244,062	17,234,062	0	17,234,062
Total Excluding Arrears	15,934,062	310,000	0	16,244,062	17,234,062	0	17,234,062

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	15,934,062	310,000	0	16,244,062	17,234,062	0	17,234,062
211101 General Staff Salaries	8,390,000	0	0	8,390,000	8,790,000	0	8,790,000
221001 Advertising and Public Relations	60,000	0	0	60,000	60,000	0	60,000
221002 Workshops and Seminars	158,000	0	0	158,000	158,000	0	158,000
224004 Cleaning and Sanitation	885,000	0	0	885,000	885,000	0	885,000
224005 Uniforms, Beddings and Protective Gear	210,000	0	0	210,000	210,000	0	210,000
225001 Consultancy Services- Short term	9,579	310,000	0	319,579	9,579	0	9,579
227004 Fuel, Lubricants and Oils	3,031,100	0	0	3,031,100	3,631,100	0	3,631,100
228001 Maintenance - Civil	175,000	0	0	175,000	175,000	0	175,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	50,000	0	50,000
228004 Maintenance – Other	2,965,383	0	0	2,965,383	3,265,383	0	3,265,383
Grand Total Vote 122	15,934,062	310,000	0	16,244,062	17,234,062	0	17,234,062
<i>Total Excluding Arrears</i>	15,934,062	310,000	0	16,244,062	17,234,062	0	17,234,062

Vote: 122 Kampala Capital City Authority

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0908 Sanitation and Environmental Services

Recurrent Budget Estimates

SubProgramme 12 Environment

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 090801 Policies, Laws and strategy development</i>								
211101 General Staff Salaries	8,390,000	0	0	8,390,000	8,790,000	0	0	8,790,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	158,000	0	158,000	0	158,000	0	158,000
224004 Cleaning and Sanitation	0	885,000	0	885,000	0	885,000	0	885,000
224005 Uniforms, Beddings and Protective Gear	0	210,000	0	210,000	0	210,000	0	210,000
225001 Consultancy Services- Short term	0	9,579	0	9,579	0	9,579	0	9,579
227004 Fuel, Lubricants and Oils	0	3,031,100	0	3,031,100	0	3,631,100	0	3,631,100
228001 Maintenance - Civil	0	50,000	0	50,000	0	50,000	0	50,000
228004 Maintenance – Other	0	2,965,383	0	2,965,383	0	3,265,383	0	3,265,383
<i>Total Cost of Output 01</i>	<i>8,390,000</i>	<i>7,369,062</i>	<i>0</i>	<i>15,759,062</i>	<i>8,790,000</i>	<i>8,269,062</i>	<i>0</i>	<i>17,059,062</i>
<i>Total Cost Of Outputs Provided</i>	<i>8,390,000</i>	<i>7,369,062</i>	<i>0</i>	<i>15,759,062</i>	<i>8,790,000</i>	<i>8,269,062</i>	<i>0</i>	<i>17,059,062</i>
Total Cost for SubProgramme 12	8,390,000	7,369,062	0	15,759,062	8,790,000	8,269,062	0	17,059,062
<i>Total Excluding Arrears</i>	<i>8,390,000</i>	<i>7,369,062</i>	<i>0</i>	<i>15,759,062</i>	<i>8,790,000</i>	<i>8,269,062</i>	<i>0</i>	<i>17,059,062</i>

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090801 Policies, Laws and strategy development</i>								
228001 Maintenance - Civil	125,000	0	0	125,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	0	0	0	0
<i>Total Cost Of Output 090801</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 0115	175,000	0	0	175,000	0	0	0	0
<i>Total Excluding Arrears</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 122 Kampala Capital City Authority

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090801 Policies, Laws and strategy development</i>								
225001 Consultancy Services- Short term	0	310,000	0	310,000	0	0	0	0
Total Cost Of Output 090801	0	310,000	0	310,000	0	0	0	0
Total Cost for Outputs Provided	0	310,000	0	310,000	0	0	0	0
Total Cost for Project: 1295	0	310,000	0	310,000	0	0	0	0
<i>Total Excluding Arrears</i>	0	310,000	0	310,000	0	0	0	0

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090801 Policies, Laws and strategy development</i>								
228001 Maintenance - Civil	0	0	0	0	125,000	0	0	125,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 090801	0	0	0	0	175,000	0	0	175,000
Total Cost for Outputs Provided	0	0	0	0	175,000	0	0	175,000
Total Cost for Project: 1686	0	0	0	0	175,000	0	0	175,000
<i>Total Excluding Arrears</i>	0	0	0	0	175,000	0	0	175,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 08	15,934,062	310,000	0	16,244,062	17,234,062	0	0	17,234,062
<i>Total Excluding Arrears</i>	15,934,062	310,000	0	16,244,062	17,234,062	0	0	17,234,062
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	15,934,062	310,000	0	16,244,062	17,234,062	0	0	17,234,062
<i>Total Excluding Arrears</i>	15,934,062	310,000	0	16,244,062	17,234,062	0	0	17,234,062

Vote: 122 Kampala Capital City Authority

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	310.00	0.00
410 International Development Association (IDA)	310.00	0.00
Total External Project Financing For Vote 122	310.00	0.00

Vote: 122 Kampala Capital City Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1005 Gender, Community and Economic Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 Gender and Community Services	0	451,419	0	451,419	0	561,419	561,419
Total Recurrent Budget Estimates for Programme	0	451,419	0	451,419	0	561,419	561,419
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0115 LGMSD (former LGDP)	1,488,000	0	0	1,488,000	0	0	0
1686 Retooling of Kampala Capital City Authority	0	0	0	0	1,488,000	0	1,488,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	1,939,419	0	0	1,939,419	2,049,419	0	2,049,419
Total Excluding Arrears	1,939,419	0	0	1,939,419	2,049,419	0	2,049,419
Total Vote 122	1,939,419	0	0	1,939,419	2,049,419	0	2,049,419
Total Excluding Arrears	1,939,419	0	0	1,939,419	2,049,419	0	2,049,419

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	451,419	0	0	451,419	603,419	0	603,419
221002 Workshops and Seminars	26,500	0	0	26,500	26,500	0	26,500
221005 Hire of Venue (chairs, projector, etc)	60,500	0	0	60,500	90,500	0	90,500
221007 Books, Periodicals & Newspapers	85,754	0	0	85,754	85,754	0	85,754
221010 Special Meals and Drinks	35,000	0	0	35,000	65,000	0	65,000
221012 Small Office Equipment	40,000	0	0	40,000	82,000	0	82,000
225001 Consultancy Services- Short term	140,000	0	0	140,000	190,000	0	190,000
282101 Donations	63,665	0	0	63,665	63,665	0	63,665
Grants, Transfers and Subsidies (Outputs Funded)	1,376,000	0	0	1,376,000	1,376,000	0	1,376,000
263334 Conditional transfers for community development	1,376,000	0	0	1,376,000	1,376,000	0	1,376,000
Investment (Capital Purchases)	112,000	0	0	112,000	70,000	0	70,000
312101 Non-Residential Buildings	70,000	0	0	70,000	70,000	0	70,000
312211 Office Equipment	42,000	0	0	42,000	0	0	0
Grand Total Vote 122	1,939,419	0	0	1,939,419	2,049,419	0	2,049,419
<i>Total Excluding Arrears</i>	1,939,419	0	0	1,939,419	2,049,419	0	2,049,419

Vote: 122 Kampala Capital City Authority

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1005 Gender, Community and Economic Development

Recurrent Budget Estimates

SubProgramme 10 Gender and Community Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 100501 Policies, laws, strategies and guidelines</i>								
221002 Workshops and Seminars	0	26,500	0	26,500	0	26,500	0	26,500
221005 Hire of Venue (chairs, projector, etc)	0	60,500	0	60,500	0	90,500	0	90,500
221007 Books, Periodicals & Newspapers	0	85,754	0	85,754	0	85,754	0	85,754
221010 Special Meals and Drinks	0	35,000	0	35,000	0	65,000	0	65,000
221012 Small Office Equipment	0	40,000	0	40,000	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	140,000	0	140,000	0	190,000	0	190,000
282101 Donations	0	63,665	0	63,665	0	63,665	0	63,665
<i>Total Cost of Output 01</i>	<i>0</i>	<i>451,419</i>	<i>0</i>	<i>451,419</i>	<i>0</i>	<i>561,419</i>	<i>0</i>	<i>561,419</i>
<i>Total Cost Of Outputs Provided</i>	<i>0</i>	<i>451,419</i>	<i>0</i>	<i>451,419</i>	<i>0</i>	<i>561,419</i>	<i>0</i>	<i>561,419</i>
Total Cost for SubProgramme 10	0	451,419	0	451,419	0	561,419	0	561,419
<i>Total Excluding Arrears</i>	<i>0</i>	<i>451,419</i>	<i>0</i>	<i>451,419</i>	<i>0</i>	<i>561,419</i>	<i>0</i>	<i>561,419</i>

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 100551 Small scale business promotion</i>								
263334 Conditional transfers for community development	1,376,000	0	0	1,376,000	0	0	0	0
<i>o/w Transfer of Community Driven Development .</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost Of Output 100551</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Funded</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 100572 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	70,000	0	0	70,000	0	0	0	0
312211 Office Equipment	42,000	0	0	42,000	0	0	0	0
<i>Total Cost Of Output 100572</i>	<i>112,000</i>	<i>0</i>	<i>0</i>	<i>112,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>112,000</i>	<i>0</i>	<i>0</i>	<i>112,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 0115	1,488,000	0	0	1,488,000	0	0	0	0
<i>Total Excluding Arrears</i>	<i>1,488,000</i>	<i>0</i>	<i>0</i>	<i>1,488,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 122 Kampala Capital City Authority

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 100501 Policies, laws, strategies and guidelines</i>								
221012 Small Office Equipment	0	0	0	0	42,000	0	0	42,000
<i>Total Cost Of Output 100501</i>	0	0	0	0	42,000	0	0	42,000
<i>Total Cost for Outputs Provided</i>	0	0	0	0	42,000	0	0	42,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 100551 Small scale business promotion</i>								
263334 Conditional transfers for community development	0	0	0	0	1,376,000	0	0	1,376,000
<i>o/w Community Driven development transfers</i>	0	0	0	0	1,376,000	0	0	1,376,000
<i>Total Cost Of Output 100551</i>	0	0	0	0	1,376,000	0	0	1,376,000
<i>Total Cost for Outputs Funded</i>	0	0	0	0	1,376,000	0	0	1,376,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 100572 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	70,000	0	0	70,000
<i>Total Cost Of Output 100572</i>	0	0	0	0	70,000	0	0	70,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	70,000	0	0	70,000
<i>Total Cost for Project: 1686</i>	0	0	0	0	1,488,000	0	0	1,488,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,488,000	0	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	1,939,419	0	0	1,939,419	2,049,419	0	0	2,049,419
<i>Total Excluding Arrears</i>	1,939,419	0	0	1,939,419	2,049,419	0	0	2,049,419
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	1,939,419	0	0	1,939,419	2,049,419	0	0	2,049,419
<i>Total Excluding Arrears</i>	1,939,419	0	0	1,939,419	2,049,419	0	0	2,049,419

Vote: 122 Kampala Capital City Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1349 Economic Policy Monitoring,Evaluation & Inspection							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration and Human Resource	50,543,926	24,989,982	0	75,533,908	53,143,926	33,313,881	86,457,807
02 Legal services	11,843,507	7,210,000	0	19,053,507	15,226,486	9,806,000	25,032,486
03 Treasury Services	0	1,183,207	0	1,183,207	0	1,143,621	1,143,621
04 Internal Audit	0	217,156	0	217,156	0	217,156	217,156
05 Executive Support and Governance Services	0	45,118,694	0	45,118,694	0	5,691,775	5,691,775
Total Recurrent Budget Estimates for Programme	62,387,433	78,719,039	0	141,106,472	68,370,413	50,172,432	118,542,845
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0115 LGMSD (former LGDP)	2,057,036	0	0	2,057,036	0	0	0
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	384,600	0	384,600	0	0	0
1686 Retooling of Kampala Capital City Authority	0	0	0	0	4,969,196	0	4,969,196
Total Development Budget Estimates for Programme	2,057,036	384,600	0	2,441,636	4,969,196	0	4,969,196
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	143,163,508	384,600	0	143,548,108	123,512,041	0	123,512,041
Total Excluding Arrears	142,996,559	384,600	0	143,381,159	114,279,783	0	114,279,783
Total Vote 122	143,163,508	384,600	0	143,548,108	123,512,041	0	123,512,041
Total Excluding Arrears	142,996,559	384,600	0	143,381,159	114,279,783	0	114,279,783

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	142,663,569	384,600	0	143,048,169	111,946,793	0	111,946,793
211101 General Staff Salaries	62,387,433	0	0	62,387,433	68,370,413	0	68,370,413
211103 Allowances (Inc. Casuals, Temporary)	916,377	0	0	916,377	2,649,184	0	2,649,184
211107 Ex-Gratia for other Retired and Serving Public Servants	100,400	0	0	100,400	100,400	0	100,400
212101 Social Security Contributions	4,909,168	0	0	4,909,168	4,909,168	0	4,909,168
212102 Pension for General Civil Service	5,440,847	0	0	5,440,847	6,111,376	0	6,111,376
212107 Gratuity for Local Governments	113,440	0	0	113,440	113,440	0	113,440
212201 Social Security Contributions	85,000	0	0	85,000	35,000	0	35,000
213001 Medical expenses (To employees)	1,049,572	0	0	1,049,572	1,779,572	0	1,779,572
213002 Incapacity, death benefits and funeral expenses	63,694	0	0	63,694	63,694	0	63,694
213004 Gratuity Expenses	5,314,146	0	0	5,314,146	3,980,782	0	3,980,782
221001 Advertising and Public Relations	419,233	0	0	419,233	519,233	0	519,233
221002 Workshops and Seminars	338,963	0	0	338,963	538,963	0	538,963
221003 Staff Training	777,625	370,000	0	1,147,625	834,671	0	834,671
221005 Hire of Venue (chairs, projector, etc)	588,014	0	0	588,014	738,014	0	738,014
221007 Books, Periodicals & Newspapers	6,271	0	0	6,271	6,271	0	6,271
221008 Computer supplies and Information Technology (IT)	1,049,000	0	0	1,049,000	1,040,560	0	1,040,560
221009 Welfare and Entertainment	920,989	0	0	920,989	1,120,989	0	1,120,989
221011 Printing, Stationery, Photocopying and Binding	332,400	1,000	0	333,400	582,400	0	582,400
221012 Small Office Equipment	83,644	13,600	0	97,244	83,644	0	83,644
221014 Bank Charges and other Bank related costs	50,000	0	0	50,000	20,000	0	20,000
221016 IFMS Recurrent costs	122,856	0	0	122,856	422,856	0	422,856
221017 Subscriptions	173,122	0	0	173,122	98,122	0	98,122
222001 Telecommunications	780,000	0	0	780,000	793,520	0	793,520
222003 Information and communications technology (ICT)	338,000	0	0	338,000	252,000	0	252,000
223001 Property Expenses	143,000	0	0	143,000	343,000	0	343,000
223002 Rates	576,921	0	0	576,921	221,090	0	221,090
223004 Guard and Security services	1,938,760	0	0	1,938,760	1,431,953	0	1,431,953
223005 Electricity	2,120,000	0	0	2,120,000	3,070,000	0	3,070,000
223006 Water	420,000	0	0	420,000	740,000	0	740,000
224004 Cleaning and Sanitation	550,000	0	0	550,000	550,000	0	550,000
224005 Uniforms, Beddings and Protective Gear	126,210	0	0	126,210	113,750	0	113,750
225001 Consultancy Services- Short term	2,213,426	0	0	2,213,426	1,913,610	0	1,913,610
225002 Consultancy Services- Long-term	100,000	0	0	100,000	150,000	0	150,000
226001 Insurances	680,000	0	0	680,000	340,000	0	340,000
227001 Travel inland	15,780	0	0	15,780	15,780	0	15,780
227002 Travel abroad	604,282	0	0	604,282	1,004,282	0	1,004,282
227004 Fuel, Lubricants and Oils	124,000	0	0	124,000	124,000	0	124,000

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228001 Maintenance - Civil	1,322,000	0	0	1,322,000	1,922,061	0	1,922,061
228003 Maintenance – Machinery, Equipment & Furniture	170,000	0	0	170,000	0	0	0
228004 Maintenance – Other	100,000	0	0	100,000	110,000	0	110,000
281401 Rental – non produced assets	1,286,000	0	0	1,286,000	0	0	0
282101 Donations	55,000	0	0	55,000	75,000	0	75,000
282102 Fines and Penalties/ Court wards	95,000	0	0	95,000	95,000	0	95,000
282104 Compensation to 3rd Parties	43,662,995	0	0	43,662,995	4,562,995	0	4,562,995
Investment (Capital Purchases)	332,990	0	0	332,990	2,332,990	0	2,332,990
311101 Land	169,990	0	0	169,990	169,990	0	169,990
312101 Non-Residential Buildings	0	0	0	0	2,000,000	0	2,000,000
312202 Machinery and Equipment	163,000	0	0	163,000	163,000	0	163,000
Arrears	166,949	0	0	166,949	9,232,258	0	9,232,258
321605 Domestic arrears (Budgeting)	0	0	0	0	5,139,963	0	5,139,963
321608 General Public Service Pension arrears (Budgeting)	31,931	0	0	31,931	4,038,989	0	4,038,989
321617 Salary Arrears (Budgeting)	135,018	0	0	135,018	53,306	0	53,306
Grand Total Vote 122	143,163,508	384,600	0	143,548,108	123,512,041	0	123,512,041
<i>Total Excluding Arrears</i>	142,996,559	384,600	0	143,381,159	114,279,783	0	114,279,783

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates

SubProgramme 01 Administration and Human Resource

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134937 Human Resource Development and organisational restructuring								
211101 General Staff Salaries	50,543,926	0	0	50,543,926	53,143,926	0	0	53,143,926
211103 Allowances (Inc. Casuals, Temporary)	0	474,271	0	474,271	0	474,271	0	474,271
212101 Social Security Contributions	0	4,909,168	0	4,909,168	0	4,909,168	0	4,909,168
212102 Pension for General Civil Service	0	5,440,847	0	5,440,847	0	6,111,376	0	6,111,376
212201 Social Security Contributions	0	70,000	0	70,000	0	20,000	0	20,000
213001 Medical expenses (To employees)	0	1,049,572	0	1,049,572	0	1,779,572	0	1,779,572
213002 Incapacity, death benefits and funeral expenses	0	63,694	0	63,694	0	63,694	0	63,694
213004 Gratuity Expenses	0	5,314,146	0	5,314,146	0	3,980,782	0	3,980,782
221002 Workshops and Seminars	0	68,000	0	68,000	0	198,000	0	198,000
221003 Staff Training	0	177,954	0	177,954	0	100,000	0	100,000
221009 Welfare and Entertainment	0	624,301	0	624,301	0	824,301	0	824,301
221011 Printing, Stationery, Photocopying and Binding	0	315,400	0	315,400	0	565,400	0	565,400
221012 Small Office Equipment	0	9,469	0	9,469	0	9,469	0	9,469
222001 Telecommunications	0	518,000	0	518,000	0	518,000	0	518,000
223005 Electricity	0	2,120,000	0	2,120,000	0	3,070,000	0	3,070,000
223006 Water	0	420,000	0	420,000	0	740,000	0	740,000
224004 Cleaning and Sanitation	0	550,000	0	550,000	0	550,000	0	550,000
224005 Uniforms, Beddings and Protective Gear	0	46,210	0	46,210	0	33,750	0	33,750
226001 Insurances	0	600,000	0	600,000	0	280,000	0	280,000
227004 Fuel, Lubricants and Oils	0	124,000	0	124,000	0	124,000	0	124,000
228001 Maintenance - Civil	0	472,000	0	472,000	0	572,000	0	572,000
281401 Rental – non produced assets	0	1,286,000	0	1,286,000	0	0	0	0
282104 Compensation to 3rd Parties	0	170,000	0	170,000	0	70,000	0	70,000
Total Cost of Output 37	50,543,926	24,823,033	0	75,366,959	53,143,926	24,993,783	0	78,137,709
Total Cost Of Outputs Provided	50,543,926	24,823,033	0	75,366,959	53,143,926	24,993,783	0	78,137,709
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	4,227,803	0	4,227,803
321608 General Public Service Pension arrears (Budgeting)	0	31,931	0	31,931	0	4,038,989	0	4,038,989
321617 Salary Arrears (Budgeting)	0	135,018	0	135,018	0	53,306	0	53,306
Total Cost of Output 99	0	166,949	0	166,949	0	8,320,098	0	8,320,098
Total Cost Of Arrears	0	166,949	0	166,949	0	8,320,098	0	8,320,098
Total Cost for SubProgramme 01	50,543,926	24,989,982	0	75,533,908	53,143,926	33,313,881	0	86,457,807
Total Excluding Arrears	50,543,926	24,823,033	0	75,366,959	53,143,926	24,993,783	0	78,137,709

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SubProgramme 02 Legal services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134940 Communications and Public Relations strategies								
211101 General Staff Salaries	11,843,507	0	0	11,843,507	15,226,486	0	0	15,226,486
211103 Allowances (Inc. Casuals, Temporary)	0	251,956	0	251,956	0	1,984,763	0	1,984,763
212107 Gratuity for Local Governments	0	113,440	0	113,440	0	113,440	0	113,440
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	0	80,000
221003 Staff Training	0	79,625	0	79,625	0	79,625	0	79,625
221005 Hire of Venue (chairs, projector, etc)	0	335,440	0	335,440	0	485,440	0	485,440
221009 Welfare and Entertainment	0	275,688	0	275,688	0	275,688	0	275,688
227001 Travel inland	0	15,780	0	15,780	0	15,780	0	15,780
227002 Travel abroad	0	403,436	0	403,436	0	603,436	0	603,436
282101 Donations	0	30,000	0	30,000	0	50,000	0	50,000
Total Cost of Output 40	11,843,507	1,585,365	0	13,428,872	15,226,486	3,688,172	0	18,914,658
Output 134941 Policy, Planning and Legal Services								
221002 Workshops and Seminars	0	60,000	0	60,000	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	2,880	0	2,880	0	2,880	0	2,880
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
221017 Subscriptions	0	30,000	0	30,000	0	30,000	0	30,000
223004 Guard and Security services	0	1,938,760	0	1,938,760	0	1,431,953	0	1,431,953
224005 Uniforms, Beddings and Protective Gear	0	80,000	0	80,000	0	80,000	0	80,000
282104 Compensation to 3rd Parties	0	3,492,995	0	3,492,995	0	4,492,995	0	4,492,995
Total Cost of Output 41	0	5,624,635	0	5,624,635	0	6,117,828	0	6,117,828
Total Cost Of Outputs Provided	11,843,507	7,210,000	0	19,053,507	15,226,486	9,806,000	0	25,032,486
Total Cost for SubProgramme 02	11,843,507	7,210,000	0	19,053,507	15,226,486	9,806,000	0	25,032,486
<i>Total Excluding Arrears</i>	11,843,507	7,210,000	0	19,053,507	15,226,486	9,806,000	0	25,032,486

SubProgramme 03 Treasury Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134938 Financial Systems Development								
211103 Allowances (Inc. Casuals, Temporary)	0	182,150	0	182,150	0	182,150	0	182,150
221002 Workshops and Seminars	0	40,431	0	40,431	0	60,431	0	60,431
221003 Staff Training	0	0	0	0	0	135,000	0	135,000
221014 Bank Charges and other Bank related costs	0	50,000	0	50,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	122,856	0	122,856	0	422,856	0	422,856
221017 Subscriptions	0	75,000	0	75,000	0	0	0	0
222003 Information and communications technology (ICT)	0	82,000	0	82,000	0	82,000	0	82,000
223002 Rates	0	355,770	0	355,770	0	0	0	0
225001 Consultancy Services- Short term	0	170,000	0	170,000	0	146,184	0	146,184
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0	0

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282102 Fines and Penalties/ Court wards	0	95,000	0	95,000	0	95,000	0	95,000
Total Cost of Output 38	0	1,183,207	0	1,183,207	0	1,143,621	0	1,143,621
Total Cost Of Outputs Provided	0	1,183,207	0	1,183,207	0	1,143,621	0	1,143,621
Total Cost for SubProgramme 03	0	1,183,207	0	1,183,207	0	1,143,621	0	1,143,621
<i>Total Excluding Arrears</i>	0	1,183,207	0	1,183,207	0	1,143,621	0	1,143,621

SubProgramme 04 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134939 Internal Audit Services								
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	0	8,000
211107 Ex-Gratia for other Retired and Serving Public Servants	0	100,400	0	100,400	0	100,400	0	100,400
221002 Workshops and Seminars	0	50,532	0	50,532	0	50,532	0	50,532
221007 Books, Periodicals & Newspapers	0	3,391	0	3,391	0	3,391	0	3,391
221012 Small Office Equipment	0	10,175	0	10,175	0	10,175	0	10,175
221017 Subscriptions	0	44,658	0	44,658	0	44,658	0	44,658
Total Cost of Output 39	0	217,156	0	217,156	0	217,156	0	217,156
Total Cost Of Outputs Provided	0	217,156	0	217,156	0	217,156	0	217,156
Total Cost for SubProgramme 04	0	217,156	0	217,156	0	217,156	0	217,156
<i>Total Excluding Arrears</i>	0	217,156	0	217,156	0	217,156	0	217,156

SubProgramme 05 Executive Support and Governance Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134936 Procurement systems development								
221001 Advertising and Public Relations	0	10,393	0	10,393	0	10,393	0	10,393
221002 Workshops and Seminars	0	26,000	0	26,000	0	76,000	0	76,000
221017 Subscriptions	0	17,543	0	17,543	0	17,543	0	17,543
Total Cost of Output 36	0	53,936	0	53,936	0	103,936	0	103,936
Output 134940 Communications and Public Relations strategies								
212201 Social Security Contributions	0	15,000	0	15,000	0	15,000	0	15,000
221001 Advertising and Public Relations	0	408,840	0	408,840	0	508,840	0	508,840
221005 Hire of Venue (chairs, projector, etc)	0	77,000	0	77,000	0	77,000	0	77,000
Total Cost of Output 40	0	500,840	0	500,840	0	600,840	0	600,840
Output 134941 Policy, Planning and Legal Services								
221002 Workshops and Seminars	0	14,000	0	14,000	0	14,000	0	14,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	1,049,000	0	1,049,000	0	1,040,560	0	1,040,560
221009 Welfare and Entertainment	0	21,000	0	21,000	0	21,000	0	21,000

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221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	0	8,000
221017 Subscriptions	0	5,921	0	5,921	0	5,921	0	5,921
222001 Telecommunications	0	262,000	0	262,000	0	275,520	0	275,520
222003 Information and communications technology (ICT)	0	256,000	0	256,000	0	170,000	0	170,000
223001 Property Expenses	0	143,000	0	143,000	0	343,000	0	343,000
223002 Rates	0	221,151	0	221,151	0	221,090	0	221,090
225001 Consultancy Services- Short term	0	1,958,000	0	1,958,000	0	1,682,000	0	1,682,000
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	100,000	0	100,000
226001 Insurances	0	80,000	0	80,000	0	60,000	0	60,000
227002 Travel abroad	0	200,846	0	200,846	0	400,846	0	400,846
228001 Maintenance - Civil	0	0	0	0	0	500,061	0	500,061
228003 Maintenance – Machinery, Equipment & Furniture	0	160,000	0	160,000	0	0	0	0
228004 Maintenance – Other	0	100,000	0	100,000	0	110,000	0	110,000
282101 Donations	0	25,000	0	25,000	0	25,000	0	25,000
282104 Compensation to 3rd Parties	0	40,000,000	0	40,000,000	0	0	0	0
Total Cost of Output 41	0	44,563,918	0	44,563,918	0	4,986,998	0	4,986,998
Total Cost Of Outputs Provided	0	45,118,694	0	45,118,694	0	5,691,775	0	5,691,775
Total Cost for SubProgramme 05	0	45,118,694	0	45,118,694	0	5,691,775	0	5,691,775
<i>Total Excluding Arrears</i>	0	45,118,694	0	45,118,694	0	5,691,775	0	5,691,775

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 134937 Human Resource Development and orgainsational restructuring									
221003 Staff Training	510,046	0	0	510,046	0	0	0	0	
228001 Maintenance - Civil	850,000	0	0	850,000	0	0	0	0	
Total Cost Of Output 134937	1,360,046	0	0	1,360,046	0	0	0	0	
Output 134941 Policy, Planning and Legal Services									
221005 Hire of Venue (chairs, projector, etc)	175,574	0	0	175,574	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	17,000	0	0	17,000	0	0	0	0	
221012 Small Office Equipment	36,000	0	0	36,000	0	0	0	0	
225001 Consultancy Services- Short term	85,426	0	0	85,426	0	0	0	0	
225002 Consultancy Services- Long-term	50,000	0	0	50,000	0	0	0	0	
Total Cost Of Output 134941	364,000	0	0	364,000	0	0	0	0	
Total Cost for Outputs Provided	1,724,046	0	0	1,724,046	0	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 134971 Acquisition of Land by Government									
311101 Land	169,990	0	0	169,990	0	0	0	0	
Total Cost Of Output 134971	169,990	0	0	169,990	0	0	0	0	

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Output 134976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	163,000	0	0	163,000	0	0	0	0
Total Cost Of Output 134976	163,000	0	0	163,000	0	0	0	0
Total Cost for Capital Purchases	332,990	0	0	332,990	0	0	0	0
Total Cost for Project: 0115	2,057,036	0	0	2,057,036	0	0	0	0
Total Excluding Arrears	2,057,036	0	0	2,057,036	0	0	0	0

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134936 Procurement systems development								
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
221012 Small Office Equipment	0	13,600	0	13,600	0	0	0	0
Total Cost Of Output 134936	0	14,600	0	14,600	0	0	0	0
Output 134937 Human Resource Development and orgainsational restructuring								
221003 Staff Training	0	370,000	0	370,000	0	0	0	0
Total Cost Of Output 134937	0	370,000	0	370,000	0	0	0	0
Total Cost for Outputs Provided	0	384,600	0	384,600	0	0	0	0
Total Cost for Project: 1295	0	384,600	0	384,600	0	0	0	0
Total Excluding Arrears	0	384,600	0	384,600	0	0	0	0

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134937 Human Resource Development and orgainsational restructuring								
221003 Staff Training	0	0	0	0	510,046	0	0	510,046
228001 Maintenance - Civil	0	0	0	0	850,000	0	0	850,000
Total Cost Of Output 134937	0	0	0	0	1,360,046	0	0	1,360,046
Output 134941 Policy, Planning and Legal Services								
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	175,574	0	0	175,574
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,000	0	0	17,000
221012 Small Office Equipment	0	0	0	0	36,000	0	0	36,000
225001 Consultancy Services- Short term	0	0	0	0	85,426	0	0	85,426
225002 Consultancy Services- Long-term	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 134941	0	0	0	0	364,000	0	0	364,000
Total Cost for Outputs Provided	0	0	0	0	1,724,046	0	0	1,724,046

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134971 Acquisition of Land by Government								
311101 Land	0	0	0	0	169,990	0	0	169,990
Total Cost Of Output 134971	0	0	0	0	169,990	0	0	169,990
Output 134972 Government Buildings and Service Delivery Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 134972	0	0	0	0	2,000,000	0	0	2,000,000
Output 134976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	163,000	0	0	163,000
Total Cost Of Output 134976	0	0	0	0	163,000	0	0	163,000
Total Cost for Capital Purchases	0	0	0	0	2,332,990	0	0	2,332,990
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	912,160	0	0	912,160
Total Cost Of Output 134999	0	0	0	0	912,160	0	0	912,160
Total Cost for Arrears	0	0	0	0	912,160	0	0	912,160
Total Cost for Project: 1686	0	0	0	0	4,969,196	0	0	4,969,196
Total Excluding Arrears	0	0	0	0	4,057,036	0	0	4,057,036
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	143,163,508	384,600	0	143,548,108	123,512,041	0	0	123,512,041
Total Excluding Arrears	142,996,559	384,600	0	143,381,159	114,279,783	0	0	114,279,783
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	143,163,508	384,600	0	143,548,108	123,512,041	0	0	123,512,041
Total Excluding Arrears	142,996,559	384,600	0	143,381,159	114,279,783	0	0	114,279,783

Vote: 122 Kampala Capital City Authority

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	384.60	0.00
410 International Development Association (IDA)	384.60	0.00
Total External Project Financing For Vote 122	384.60	0.00

Vote: 122 Kampala Capital City Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1409 Revenue collection and mobilisation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Revenue Management	186,000	1,068,613	0	1,254,613	186,000	1,068,613	1,254,613
Total Recurrent Budget Estimates for Programme	186,000	1,068,613	0	1,254,613	186,000	1,068,613	1,254,613
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0115 LGMSD (former LGDP)	71,232	0	0	71,232	0	0	0
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	4,164,000	0	4,164,000	0	0	0
1686 Retooling of Kampala Capital City Authority	0	0	0	0	71,232	0	71,232
Total Development Budget Estimates for Programme	71,232	4,164,000	0	4,235,232	71,232	0	71,232
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 09	1,325,845	4,164,000	0	5,489,845	1,325,845	0	1,325,845
Total Excluding Arrears	1,325,845	4,164,000	0	5,489,845	1,325,845	0	1,325,845
Total Vote 122	1,325,845	4,164,000	0	5,489,845	1,325,845	0	1,325,845
Total Excluding Arrears	1,325,845	4,164,000	0	5,489,845	1,325,845	0	1,325,845

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	1,325,845	4,164,000	0	5,489,845	1,325,845	0	1,325,845
211101 General Staff Salaries	186,000	0	0	186,000	186,000	0	186,000
211102 Contract Staff Salaries	0	3,468,000	0	3,468,000	0	0	0
221001 Advertising and Public Relations	30,000	0	0	30,000	30,000	0	30,000
221002 Workshops and Seminars	543,468	696,000	0	1,239,468	543,468	0	543,468
221008 Computer supplies and Information Technology (IT)	71,232	0	0	71,232	71,232	0	71,232
221011 Printing, Stationery, Photocopying and Binding	179,145	0	0	179,145	179,145	0	179,145
221012 Small Office Equipment	45,500	0	0	45,500	45,500	0	45,500
221017 Subscriptions	15,500	0	0	15,500	15,500	0	15,500
225001 Consultancy Services- Short term	255,000	0	0	255,000	255,000	0	255,000
Grand Total Vote 122	1,325,845	4,164,000	0	5,489,845	1,325,845	0	1,325,845
<i>Total Excluding Arrears</i>	1,325,845	4,164,000	0	5,489,845	1,325,845	0	1,325,845

Vote: 122 Kampala Capital City Authority

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1409 Revenue collection and mobilisation

Recurrent Budget Estimates

SubProgramme 06 Revenue Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140902 Local Revenue Collections</i>								
211101 General Staff Salaries	186,000	0	0	186,000	186,000	0	0	186,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	543,468	0	543,468	0	543,468	0	543,468
221011 Printing, Stationery, Photocopying and Binding	0	179,145	0	179,145	0	179,145	0	179,145
221012 Small Office Equipment	0	45,500	0	45,500	0	45,500	0	45,500
221017 Subscriptions	0	15,500	0	15,500	0	15,500	0	15,500
225001 Consultancy Services- Short term	0	255,000	0	255,000	0	255,000	0	255,000
<i>Total Cost of Output 02</i>	186,000	1,068,613	0	1,254,613	186,000	1,068,613	0	1,254,613
<i>Total Cost Of Outputs Provided</i>	186,000	1,068,613	0	1,254,613	186,000	1,068,613	0	1,254,613
Total Cost for SubProgramme 06	186,000	1,068,613	0	1,254,613	186,000	1,068,613	0	1,254,613
<i>Total Excluding Arrears</i>	186,000	1,068,613	0	1,254,613	186,000	1,068,613	0	1,254,613

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 140902 Local Revenue Collections</i>								
221008 Computer supplies and Information Technology (IT)	71,232	0	0	71,232	0	0	0	0
<i>Total Cost Of Output 140902</i>	71,232	0	0	71,232	0	0	0	0
<i>Total Cost for Outputs Provided</i>	71,232	0	0	71,232	0	0	0	0
Total Cost for Project: 0115	71,232	0	0	71,232	0	0	0	0
<i>Total Excluding Arrears</i>	71,232	0	0	71,232	0	0	0	0

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 140901 Registers for various revenue sources developed</i>								
211102 Contract Staff Salaries	0	3,468,000	0	3,468,000	0	0	0	0
221002 Workshops and Seminars	0	696,000	0	696,000	0	0	0	0
<i>Total Cost Of Output 140901</i>	0	4,164,000	0	4,164,000	0	0	0	0
<i>Total Cost for Outputs Provided</i>	0	4,164,000	0	4,164,000	0	0	0	0
Total Cost for Project: 1295	0	4,164,000	0	4,164,000	0	0	0	0
<i>Total Excluding Arrears</i>	0	4,164,000	0	4,164,000	0	0	0	0

Vote: 122 Kampala Capital City Authority

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140902 Local Revenue Collections								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	71,232	0	0	71,232
Total Cost Of Output 140902	0	0	0	0	71,232	0	0	71,232
Total Cost for Outputs Provided	0	0	0	0	71,232	0	0	71,232
Total Cost for Project: 1686	0	0	0	0	71,232	0	0	71,232
Total Excluding Arrears	0	0	0	0	71,232	0	0	71,232
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 09	1,325,845	4,164,000	0	5,489,845	1,325,845	0	0	1,325,845
Total Excluding Arrears	1,325,845	4,164,000	0	5,489,845	1,325,845	0	0	1,325,845
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	1,325,845	4,164,000	0	5,489,845	1,325,845	0	0	1,325,845
Total Excluding Arrears	1,325,845	4,164,000	0	5,489,845	1,325,845	0	0	1,325,845

Vote: 122 Kampala Capital City Authority

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	4,164.00	0.00
410 International Development Association (IDA)	4,164.00	0.00
Total External Project Financing For Vote 122	4,164.00	0.00

Vote: 123 Rural Electrification Agency (REA)

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0351 Rural Electrification							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Rural Electrification Management	15,813,208	22,802,451	0	38,615,659	15,813,208	22,503,415	38,316,623
Total Recurrent Budget Estimates for Programme	15,813,208	22,802,451	0	38,615,659	15,813,208	22,503,415	38,316,623
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1262 Rural Electrification Project	124,139,341	272,092,977	0	396,232,318	118,139,341	56,094,416	174,233,757
1354 Grid Rural Electrification Project IDB I - Rural Electrification	0	18,712,519	0	18,712,519	0	5,701,702	5,701,702
1428 Energy for Rural Transformation (ERT) Phase III	0	70,445,785	0	70,445,785	0	173,147,900	173,147,900
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0	50,187,032	0	50,187,032	0	3,819,781	3,819,781
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	4,000,000	283,778,430	0	287,778,430	10,000,000	112,092,972	122,092,972
1518 Uganda Rural Electrification Access Project (UREAP)	0	198,871,081	0	198,871,081	0	157,410,000	157,410,000
Total Development Budget Estimates for Programme	128,139,341	894,087,823	0	1,022,227,164	128,139,341	508,266,771	636,406,112
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	166,755,000	894,087,823	0	1,060,842,823	166,455,964	508,266,771	674,722,735
Total Excluding Arrears	166,755,000	894,087,823	0	1,060,842,823	166,455,964	508,266,771	674,722,735
Total Vote 123	166,755,000	894,087,823	0	1,060,842,823	166,455,964	508,266,771	674,722,735
Total Excluding Arrears	166,755,000	894,087,823	0	1,060,842,823	166,455,964	508,266,771	674,722,735

Vote: 123 Rural Electrification Agency (REA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	38,615,659	0	0	38,615,659	38,316,623	0	38,316,623
211102 Contract Staff Salaries	15,813,208	0	0	15,813,208	15,813,208	0	15,813,208
211103 Allowances (Inc. Casuals, Temporary)	680,321	0	0	680,321	940,770	0	940,770
212101 Social Security Contributions	2,371,981	0	0	2,371,981	1,970,668	0	1,970,668
213001 Medical expenses (To employees)	612,707	0	0	612,707	457,707	0	457,707
213002 Incapacity, death benefits and funeral expenses	70,000	0	0	70,000	70,000	0	70,000
213004 Gratuity Expenses	3,585,219	0	0	3,585,219	3,896,682	0	3,896,682
221001 Advertising and Public Relations	2,201,438	0	0	2,201,438	454,100	0	454,100
221002 Workshops and Seminars	786,234	0	0	786,234	591,620	0	591,620
221003 Staff Training	874,000	0	0	874,000	394,870	0	394,870
221004 Recruitment Expenses	8,380	0	0	8,380	8,380	0	8,380
221005 Hire of Venue (chairs, projector, etc)	120,000	0	0	120,000	120,000	0	120,000
221007 Books, Periodicals & Newspapers	53,440	0	0	53,440	53,440	0	53,440
221008 Computer supplies and Information Technology (IT)	213,421	0	0	213,421	422,066	0	422,066
221009 Welfare and Entertainment	256,000	0	0	256,000	208,000	0	208,000
221010 Special Meals and Drinks	32,760	0	0	32,760	32,760	0	32,760
221011 Printing, Stationery, Photocopying and Binding	434,000	0	0	434,000	288,592	0	288,592
221012 Small Office Equipment	108,000	0	0	108,000	60,000	0	60,000
221014 Bank Charges and other Bank related costs	50,000	0	0	50,000	50,000	0	50,000
221016 IFMS Recurrent costs	100,053	0	0	100,053	67,550	0	67,550
221017 Subscriptions	47,710	0	0	47,710	32,600	0	32,600
222001 Telecommunications	184,800	0	0	184,800	184,800	0	184,800
222002 Postage and Courier	40,000	0	0	40,000	40,000	0	40,000
222003 Information and communications technology (ICT)	201,545	0	0	201,545	0	0	0
223003 Rent – (Produced Assets) to private entities	1,422,145	0	0	1,422,145	1,519,693	0	1,519,693
223004 Guard and Security services	67,200	0	0	67,200	72,000	0	72,000
223005 Electricity	120,000	0	0	120,000	120,000	0	120,000
223006 Water	18,000	0	0	18,000	24,000	0	24,000
224004 Cleaning and Sanitation	72,000	0	0	72,000	114,000	0	114,000
225001 Consultancy Services- Short term	619,000	0	0	619,000	1,598,921	0	1,598,921
226001 Insurances	0	0	0	0	180,000	0	180,000
227001 Travel inland	5,106,817	0	0	5,106,817	2,076,836	0	2,076,836
227002 Travel abroad	1,510,925	0	0	1,510,925	1,013,311	0	1,013,311
227004 Fuel, Lubricants and Oils	412,295	0	0	412,295	497,120	0	497,120
228002 Maintenance - Vehicles	360,560	0	0	360,560	414,060	0	414,060
228003 Maintenance – Machinery, Equipment & Furniture	61,500	0	0	61,500	25,000	0	25,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	3,481,154	0	3,481,154
282104 Compensation to 3rd Parties	0	0	0	0	1,022,716	0	1,022,716

Vote: 123 Rural Electrification Agency (REA)

<i>Investment (Capital Purchases)</i>	128,139,341	894,087,823	0	1,022,227,164	128,139,341	508,266,771	636,406,112
311101 Land	900,000	0	0	900,000	900,000	0	900,000
312104 Other Structures	125,671,291	894,087,823	0	1,019,759,114	124,962,625	508,266,771	633,229,396
312201 Transport Equipment	0	0	0	0	1,460,000	0	1,460,000
312203 Furniture & Fixtures	304,400	0	0	304,400	194,400	0	194,400
312211 Office Equipment	570,000	0	0	570,000	50,000	0	50,000
312213 ICT Equipment	693,650	0	0	693,650	572,316	0	572,316
Grand Total Vote 123	166,755,000	894,087,823	0	1,060,842,823	166,455,964	508,266,771	674,722,735
<i>Total Excluding Arrears</i>	166,755,000	894,087,823	0	1,060,842,823	166,455,964	508,266,771	674,722,735

Vote: 123 Rural Electrification Agency (REA)

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0351 Rural Electrification

Recurrent Budget Estimates

SubProgramme 01 Rural Electrification Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 035101 Policy planning, monitoring, and advisory services</i>								
211102 Contract Staff Salaries	15,813,208	0	0	15,813,208	15,813,208	0	0	15,813,208
211103 Allowances (Inc. Casuals, Temporary)	0	680,321	0	680,321	0	940,770	0	940,770
212101 Social Security Contributions	0	2,371,981	0	2,371,981	0	1,970,668	0	1,970,668
213001 Medical expenses (To employees)	0	612,707	0	612,707	0	457,707	0	457,707
213002 Incapacity, death benefits and funeral expenses	0	70,000	0	70,000	0	70,000	0	70,000
213004 Gratuity Expenses	0	3,585,219	0	3,585,219	0	3,896,682	0	3,896,682
221001 Advertising and Public Relations	0	2,201,438	0	2,201,438	0	454,100	0	454,100
221002 Workshops and Seminars	0	786,234	0	786,234	0	591,620	0	591,620
221003 Staff Training	0	874,000	0	874,000	0	394,870	0	394,870
221004 Recruitment Expenses	0	8,380	0	8,380	0	8,380	0	8,380
221005 Hire of Venue (chairs, projector, etc)	0	120,000	0	120,000	0	120,000	0	120,000
221007 Books, Periodicals & Newspapers	0	53,440	0	53,440	0	53,440	0	53,440
221008 Computer supplies and Information Technology (IT)	0	213,421	0	213,421	0	422,066	0	422,066
221009 Welfare and Entertainment	0	256,000	0	256,000	0	208,000	0	208,000
221010 Special Meals and Drinks	0	32,760	0	32,760	0	32,760	0	32,760
221011 Printing, Stationery, Photocopying and Binding	0	434,000	0	434,000	0	288,592	0	288,592
221012 Small Office Equipment	0	108,000	0	108,000	0	60,000	0	60,000
221014 Bank Charges and other Bank related costs	0	50,000	0	50,000	0	50,000	0	50,000
221016 IFMS Recurrent costs	0	100,053	0	100,053	0	67,550	0	67,550
221017 Subscriptions	0	47,710	0	47,710	0	32,600	0	32,600
222001 Telecommunications	0	184,800	0	184,800	0	184,800	0	184,800
222002 Postage and Courier	0	40,000	0	40,000	0	40,000	0	40,000
222003 Information and communications technology (ICT)	0	201,545	0	201,545	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,422,145	0	1,422,145	0	1,519,693	0	1,519,693
223004 Guard and Security services	0	67,200	0	67,200	0	72,000	0	72,000
223005 Electricity	0	120,000	0	120,000	0	120,000	0	120,000
223006 Water	0	18,000	0	18,000	0	24,000	0	24,000
224004 Cleaning and Sanitation	0	72,000	0	72,000	0	114,000	0	114,000
225001 Consultancy Services- Short term	0	619,000	0	619,000	0	1,598,921	0	1,598,921
226001 Insurances	0	0	0	0	0	180,000	0	180,000
227001 Travel inland	0	5,106,817	0	5,106,817	0	2,076,836	0	2,076,836
227002 Travel abroad	0	1,510,925	0	1,510,925	0	1,013,311	0	1,013,311
227004 Fuel, Lubricants and Oils	0	412,295	0	412,295	0	497,120	0	497,120
228002 Maintenance - Vehicles	0	360,560	0	360,560	0	414,060	0	414,060

Vote: 123 Rural Electrification Agency (REA)

228003 Maintenance – Machinery, Equipment & Furniture	0	61,500	0	61,500	0	25,000	0	25,000
282104 Compensation to 3rd Parties	0	0	0	0	0	1,022,716	0	1,022,716
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	3,481,154	0	3,481,154
Total Cost of Output 01	15,813,208	22,802,451	0	38,615,659	15,813,208	22,503,415	0	38,316,623
Total Cost Of Outputs Provided	15,813,208	22,802,451	0	38,615,659	15,813,208	22,503,415	0	38,316,623
Total Cost for SubProgramme 01	15,813,208	22,802,451	0	38,615,659	15,813,208	22,503,415	0	38,316,623
<i>Total Excluding Arrears</i>	15,813,208	22,802,451	0	38,615,659	15,813,208	22,503,415	0	38,316,623

Development Budget Estimates

Project 1262 Rural Electrification Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 035180 Construction of Rural Electrification Schemes (On-grid)								
311101 Land	900,000	0	0	900,000	900,000	0	0	900,000
312104 Other Structures	121,671,291	272,092,977	0	393,764,268	114,962,625	56,094,416	0	171,057,041
312201 Transport Equipment	0	0	0	0	1,460,000	0	0	1,460,000
312203 Furniture & Fixtures	304,400	0	0	304,400	194,400	0	0	194,400
312211 Office Equipment	570,000	0	0	570,000	50,000	0	0	50,000
312213 ICT Equipment	693,650	0	0	693,650	572,316	0	0	572,316
Total Cost Of Output 035180	124,139,341	272,092,977	0	396,232,318	118,139,341	56,094,416	0	174,233,757
Total Cost for Capital Purchases	124,139,341	272,092,977	0	396,232,318	118,139,341	56,094,416	0	174,233,757
Total Cost for Project: 1262	124,139,341	272,092,977	0	396,232,318	118,139,341	56,094,416	0	174,233,757
<i>Total Excluding Arrears</i>	124,139,341	272,092,977	0	396,232,318	118,139,341	56,094,416	0	174,233,757

Project 1354 Grid Rural Electrification Project IDB I - Rural Electrification

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 035180 Construction of Rural Electrification Schemes (On-grid)								
312104 Other Structures	0	18,712,519	0	18,712,519	0	5,701,702	0	5,701,702
Total Cost Of Output 035180	0	18,712,519	0	18,712,519	0	5,701,702	0	5,701,702
Total Cost for Capital Purchases	0	18,712,519	0	18,712,519	0	5,701,702	0	5,701,702
Total Cost for Project: 1354	0	18,712,519	0	18,712,519	0	5,701,702	0	5,701,702
<i>Total Excluding Arrears</i>	0	18,712,519	0	18,712,519	0	5,701,702	0	5,701,702

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 035180 Construction of Rural Electrification Schemes (On-grid)								
312104 Other Structures	0	70,445,785	0	70,445,785	0	173,147,900	0	173,147,900
Total Cost Of Output 035180	0	70,445,785	0	70,445,785	0	173,147,900	0	173,147,900
Total Cost for Capital Purchases	0	70,445,785	0	70,445,785	0	173,147,900	0	173,147,900
Total Cost for Project: 1428	0	70,445,785	0	70,445,785	0	173,147,900	0	173,147,900
<i>Total Excluding Arrears</i>	0	70,445,785	0	70,445,785	0	173,147,900	0	173,147,900

Vote: 123 Rural Electrification Agency (REA)

Project 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>								
312104 Other Structures	0	50,187,032	0	50,187,032	0	3,819,781	0	3,819,781
Total Cost Of Output 035180	0	50,187,032	0	50,187,032	0	3,819,781	0	3,819,781
Total Cost for Capital Purchases	0	50,187,032	0	50,187,032	0	3,819,781	0	3,819,781
Total Cost for Project: 1516	0	50,187,032	0	50,187,032	0	3,819,781	0	3,819,781
<i>Total Excluding Arrears</i>	0	50,187,032	0	50,187,032	0	3,819,781	0	3,819,781

Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>								
312104 Other Structures	4,000,000	283,778,430	0	287,778,430	10,000,000	112,092,972	0	122,092,972
Total Cost Of Output 035180	4,000,000	283,778,430	0	287,778,430	10,000,000	112,092,972	0	122,092,972
Total Cost for Capital Purchases	4,000,000	283,778,430	0	287,778,430	10,000,000	112,092,972	0	122,092,972
Total Cost for Project: 1517	4,000,000	283,778,430	0	287,778,430	10,000,000	112,092,972	0	122,092,972
<i>Total Excluding Arrears</i>	4,000,000	283,778,430	0	287,778,430	10,000,000	112,092,972	0	122,092,972

Project 1518 Uganda Rural Electrification Access Project (UREAP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>								
312104 Other Structures	0	198,871,081	0	198,871,081	0	157,410,000	0	157,410,000
Total Cost Of Output 035180	0	198,871,081	0	198,871,081	0	157,410,000	0	157,410,000
Total Cost for Capital Purchases	0	198,871,081	0	198,871,081	0	157,410,000	0	157,410,000
Total Cost for Project: 1518	0	198,871,081	0	198,871,081	0	157,410,000	0	157,410,000
<i>Total Excluding Arrears</i>	0	198,871,081	0	198,871,081	0	157,410,000	0	157,410,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	166,755,000	894,087,823	0	1,060,842,823	166,455,964	508,266,771	0	674,722,735
<i>Total Excluding Arrears</i>	166,755,000	894,087,823	0	1,060,842,823	166,455,964	508,266,771	0	674,722,735
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Grand Total for Vote 123	166,755,000	894,087,823	0	1,060,842,823	166,455,964	508,266,771	0	674,722,735
<i>Total Excluding Arrears</i>	166,755,000	894,087,823	0	1,060,842,823	166,455,964	508,266,771	0	674,722,735

Vote: 123 Rural Electrification Agency (REA)

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1262 Rural Electrification Project	272,092.98	56,094.42
414 Islamic Development Bank	155,030.84	6,128.76
513 France	29,257.11	1,780.00
514 Germany Fed. Rep.	54,405.78	0.00
527 Kuwait	22,329.25	20,198.37
535 Norway	8,550.00	0.00
650 OTHER FOREIGN SOURCES OF FUNDS	2,520.00	27,987.28
1354 Grid Rural Electrification Project IDB I - Rural Electrification	18,712.52	5,701.70
414 Islamic Development Bank	18,712.52	5,701.70
1428 Energy for Rural Transformation (ERT) Phase III	70,445.78	173,147.90
410 International Development Association (IDA)	70,445.78	173,147.90
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	50,187.03	3,819.78
403 Arab Bank for Economic Development in Africa	10,537.01	0.00
415 Organisation of Petroleum Exporting Countries	10,537.01	0.00
501 Abu Dhabi	29,113.01	0.00
527 Kuwait	0.00	3,819.78
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	283,778.43	112,092.97
507 China (PR)	283,778.43	112,092.97
1518 Uganda Rural Electrification Access Project (UREAP)	198,871.08	157,410.00
401 Africa Development Bank (ADB)	198,871.08	157,410.00
Total External Project Financing For Vote 123	894,087.82	508,266.77

Vote: 124 Equal Opportunities Commission

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1007 Gender and Equity							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Research, Monitoring and Evaluation	263,008	1,085,597	0	1,348,605	0	1,085,597	1,085,597
05 Education, Training, Information and Communication	235,545	1,081,067	0	1,316,612	0	1,081,069	1,081,069
06 Complaine and reporting	310,852	1,169,909	0	1,480,761	0	977,126	977,126
Total Recurrent Budget Estimates for Programme	809,405	3,336,572	0	4,145,977	0	3,143,791	3,143,791
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 07	4,145,977	0	0	4,145,977	3,143,791	0	3,143,791
Total Excluding Arrears	4,145,977	0	0	4,145,977	3,143,791	0	3,143,791
Programme :1008 Redressing imbalances and promoting equal opportunites for all							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Statutory	770,184	1,086,216	0	1,856,400	0	1,086,216	1,086,216
02 Legal Services and Investigations	296,202	901,838	0	1,198,040	0	901,837	901,837
03 Administration, Finance and Planning	1,091,017	3,612,678	0	4,703,695	2,966,808	3,612,678	6,579,486
Total Recurrent Budget Estimates for Programme	2,157,403	5,600,732	0	7,758,135	2,966,808	5,600,730	8,567,538
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1269 Strengthening the Capacity of Equal Opportunities Commission	360,426	0	0	360,426	0	0	0
1628 Retooling of Equal Opportunities Commission	0	0	0	0	360,426	0	360,426
Total Development Budget Estimates for Programme	360,426	0	0	360,426	360,426	0	360,426
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 08	8,118,561	0	0	8,118,561	8,927,964	0	8,927,964
Total Excluding Arrears	8,118,561	0	0	8,118,561	8,927,964	0	8,927,964
Total Vote 124	12,264,538	0	0	12,264,538	12,071,754	0	12,071,754
Total Excluding Arrears	12,264,538	0	0	12,264,538	12,071,754	0	12,071,754

Vote: 124 Equal Opportunities Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	11,904,112	0	0	11,904,112	11,721,329	0	11,721,329
211102 Contract Staff Salaries	2,966,808	0	0	2,966,808	2,966,808	0	2,966,808
211103 Allowances (Inc. Casuals, Temporary)	1,069,158	0	0	1,069,158	1,087,972	0	1,087,972
212101 Social Security Contributions	240,063	0	0	240,063	296,680	0	296,680
213001 Medical expenses (To employees)	145,000	0	0	145,000	145,000	0	145,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	10,000	0	10,000
213004 Gratuity Expenses	1,166,829	0	0	1,166,829	1,166,829	0	1,166,829
221001 Advertising and Public Relations	382,000	0	0	382,000	403,280	0	403,280
221002 Workshops and Seminars	531,721	0	0	531,721	848,734	0	848,734
221003 Staff Training	52,500	0	0	52,500	223,040	0	223,040
221004 Recruitment Expenses	24,000	0	0	24,000	13,800	0	13,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	40,400	0	40,400
221007 Books, Periodicals & Newspapers	27,000	0	0	27,000	31,300	0	31,300
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	129,500	0	129,500
221009 Welfare and Entertainment	527,133	0	0	527,133	399,566	0	399,566
221011 Printing, Stationery, Photocopying and Binding	425,323	0	0	425,323	299,902	0	299,902
221012 Small Office Equipment	27,800	0	0	27,800	34,000	0	34,000
221016 IFMS Recurrent costs	16,000	0	0	16,000	16,000	0	16,000
221017 Subscriptions	38,370	0	0	38,370	46,000	0	46,000
221020 IPPS Recurrent Costs	16,000	0	0	16,000	16,000	0	16,000
222001 Telecommunications	57,220	0	0	57,220	49,327	0	49,327
222002 Postage and Courier	9,024	0	0	9,024	8,400	0	8,400
222003 Information and communications technology (ICT)	9,000	0	0	9,000	15,000	0	15,000
223001 Property Expenses	3,000	0	0	3,000	2,500	0	2,500
223003 Rent – (Produced Assets) to private entities	500,000	0	0	500,000	500,000	0	500,000
223004 Guard and Security services	62,400	0	0	62,400	38,000	0	38,000
223005 Electricity	23,500	0	0	23,500	10,000	0	10,000
223006 Water	10,000	0	0	10,000	6,091	0	6,091
224004 Cleaning and Sanitation	30,000	0	0	30,000	22,800	0	22,800
225001 Consultancy Services- Short term	506,031	0	0	506,031	466,799	0	466,799
227001 Travel inland	1,480,308	0	0	1,480,308	1,278,898	0	1,278,898
227002 Travel abroad	773,369	0	0	773,369	598,481	0	598,481
227004 Fuel, Lubricants and Oils	264,627	0	0	264,627	316,055	0	316,055
228002 Maintenance - Vehicles	343,858	0	0	343,858	217,168	0	217,168
228004 Maintenance – Other	46,071	0	0	46,071	15,000	0	15,000
282102 Fines and Penalties/ Court wards	50,000	0	0	50,000	2,000	0	2,000
Investment (Capital Purchases)	360,426	0	0	360,426	350,426	0	350,426
312101 Non-Residential Buildings	150,000	0	0	150,000	200,000	0	200,000

Vote: 124 Equal Opportunities Commission

312203 Furniture & Fixtures	87,926	0	0	87,926	90,000	0	90,000
312211 Office Equipment	2,500	0	0	2,500	0	0	0
312213 ICT Equipment	120,000	0	0	120,000	60,426	0	60,426
Grand Total Vote 124	12,264,538	0	0	12,264,538	12,071,754	0	12,071,754
<i>Total Excluding Arrears</i>	12,264,538	0	0	12,264,538	12,071,754	0	12,071,754

Vote: 124 Equal Opportunities Commission

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1007 Gender and Equity

Recurrent Budget Estimates

SubProgramme 04 Research, Monitoring and Evaluation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 100704 Monitoring, Evaluation and compliance with equal opportunities</i>								
211102 Contract Staff Salaries	263,008	0	0	263,008	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	119,764	0	119,764	0	210,869	0	210,869
212101 Social Security Contributions	0	34,605	0	34,605	0	0	0	0
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	102,000	0	102,000	0	87,000	0	87,000
221008 Computer supplies and Information Technology (IT)	0	19,000	0	19,000	0	23,000	0	23,000
221009 Welfare and Entertainment	0	13,200	0	13,200	0	13,200	0	13,200
221011 Printing, Stationery, Photocopying and Binding	0	61,000	0	61,000	0	49,800	0	49,800
222001 Telecommunications	0	8,900	0	8,900	0	8,327	0	8,327
222002 Postage and Courier	0	2,424	0	2,424	0	2,100	0	2,100
225001 Consultancy Services- Short term	0	0	0	0	0	53,500	0	53,500
227001 Travel inland	0	438,210	0	438,210	0	370,310	0	370,310
227002 Travel abroad	0	123,755	0	123,755	0	123,755	0	123,755
227004 Fuel, Lubricants and Oils	0	112,739	0	112,739	0	93,736	0	93,736
Total Cost of Output 04	263,008	1,085,597	0	1,348,605	0	1,085,597	0	1,085,597
Total Cost Of Outputs Provided	263,008	1,085,597	0	1,348,605	0	1,085,597	0	1,085,597
Total Cost for SubProgramme 04	263,008	1,085,597	0	1,348,605	0	1,085,597	0	1,085,597
<i>Total Excluding Arrears</i>	263,008	1,085,597	0	1,348,605	0	1,085,597	0	1,085,597

SubProgramme 05 Education, Training, Information and Communication

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 100705 Promotion of Public awareness on equal opportunities and affirmative action</i>								
211102 Contract Staff Salaries	235,545	0	0	235,545	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	262,488	0	262,488	0	124,000	0	124,000
221001 Advertising and Public Relations	0	216,000	0	216,000	0	275,280	0	275,280
221002 Workshops and Seminars	0	49,200	0	49,200	0	60,307	0	60,307
221003 Staff Training	0	0	0	0	0	36,640	0	36,640
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,400	0	2,400
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	73,500	0	73,500
221009 Welfare and Entertainment	0	76,880	0	76,880	0	65,000	0	65,000
221011 Printing, Stationery, Photocopying and Binding	0	130,695	0	130,695	0	131,702	0	131,702
222001 Telecommunications	0	0	0	0	0	200	0	200
225001 Consultancy Services- Short term	0	41,500	0	41,500	0	97,000	0	97,000

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227001 Travel inland	0	196,790	0	196,790	0	152,590	0	152,590
227002 Travel abroad	0	30,000	0	30,000	0	35,360	0	35,360
227004 Fuel, Lubricants and Oils	0	31,514	0	31,514	0	27,090	0	27,090
228002 Maintenance - Vehicles	0	41,000	0	41,000	0	0	0	0
Total Cost of Output 05	235,545	1,081,067	0	1,316,612	0	1,081,069	0	1,081,069
Total Cost Of Outputs Provided	235,545	1,081,067	0	1,316,612	0	1,081,069	0	1,081,069
Total Cost for SubProgramme 05	235,545	1,081,067	0	1,316,612	0	1,081,069	0	1,081,069
<i>Total Excluding Arrears</i>	235,545	1,081,067	0	1,316,612	0	1,081,069	0	1,081,069

SubProgramme 06 Compliance and reporting

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 100704 Monitoring, Evaluation and compliance with equal opportunities</i>								
211102 Contract Staff Salaries	310,852	0	0	310,852	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	86,856	0	86,856
212101 Social Security Contributions	0	28,800	0	28,800	0	0	0	0
221001 Advertising and Public Relations	0	28,000	0	28,000	0	19,000	0	19,000
221002 Workshops and Seminars	0	212,200	0	212,200	0	342,860	0	342,860
221003 Staff Training	0	0	0	0	0	37,400	0	37,400
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	33,110	0	33,110	0	33,000	0	33,000
221011 Printing, Stationery, Photocopying and Binding	0	104,248	0	104,248	0	30,000	0	30,000
222001 Telecommunications	0	2,750	0	2,750	0	0	0	0
222002 Postage and Courier	0	600	0	600	0	0	0	0
222003 Information and communications technology (ICT)	0	8,000	0	8,000	0	0	0	0
225001 Consultancy Services- Short term	0	310,531	0	310,531	0	276,700	0	276,700
227001 Travel inland	0	122,223	0	122,223	0	0	0	0
227002 Travel abroad	0	260,784	0	260,784	0	77,466	0	77,466
227004 Fuel, Lubricants and Oils	0	0	0	0	0	22,600	0	22,600
228002 Maintenance - Vehicles	0	50,662	0	50,662	0	47,243	0	47,243
Total Cost of Output 04	310,852	1,169,909	0	1,480,761	0	977,126	0	977,126
Total Cost Of Outputs Provided	310,852	1,169,909	0	1,480,761	0	977,126	0	977,126
Total Cost for SubProgramme 06	310,852	1,169,909	0	1,480,761	0	977,126	0	977,126
<i>Total Excluding Arrears</i>	310,852	1,169,909	0	1,480,761	0	977,126	0	977,126

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	4,145,977	0	0	4,145,977	3,143,791	0	0	3,143,791
<i>Total Excluding Arrears</i>	4,145,977	0	0	4,145,977	3,143,791	0	0	3,143,791

Programme :1008 Redressing imbalances and promoting equal opportunities for all

Recurrent Budget Estimates

Vote: 124 Equal Opportunities Commission

SubProgramme 01 Statutory

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100801 Policies, Advocacy and Tribunal Operations								
211102 Contract Staff Salaries	770,184	0	0	770,184	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	192,600	0	192,600	0	135,600	0	135,600
221001 Advertising and Public Relations	0	40,000	0	40,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	93,400	0	93,400
221003 Staff Training	0	12,000	0	12,000	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,300	0	12,300
221008 Computer supplies and Information Technology (IT)	0	3,500	0	3,500	0	0	0	0
221009 Welfare and Entertainment	0	126,680	0	126,680	0	30,400	0	30,400
221011 Printing, Stationery, Photocopying and Binding	0	31,260	0	31,260	0	35,160	0	35,160
221012 Small Office Equipment	0	300	0	300	0	0	0	0
221017 Subscriptions	0	32,000	0	32,000	0	44,000	0	44,000
222001 Telecommunications	0	14,800	0	14,800	0	14,800	0	14,800
222003 Information and communications technology (ICT)	0	1,000	0	1,000	0	0	0	0
223004 Guard and Security services	0	2,400	0	2,400	0	0	0	0
227001 Travel inland	0	338,330	0	338,330	0	449,210	0	449,210
227002 Travel abroad	0	150,900	0	150,900	0	150,900	0	150,900
228002 Maintenance - Vehicles	0	68,446	0	68,446	0	68,446	0	68,446
Total Cost of Output 01	770,184	1,086,216	0	1,856,400	0	1,086,216	0	1,086,216
Total Cost Of Outputs Provided	770,184	1,086,216	0	1,856,400	0	1,086,216	0	1,086,216
Total Cost for SubProgramme 01	770,184	1,086,216	0	1,856,400	0	1,086,216	0	1,086,216
<i>Total Excluding Arrears</i>	770,184	1,086,216	0	1,856,400	0	1,086,216	0	1,086,216

SubProgramme 02 Legal Services and Investigations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100802 Investigations and Follow up of cases and complaints								
211102 Contract Staff Salaries	296,202	0	0	296,202	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	136,000	0	136,000	0	260,000	0	260,000
212101 Social Security Contributions	0	38,000	0	38,000	0	0	0	0
221001 Advertising and Public Relations	0	28,000	0	28,000	0	0	0	0
221002 Workshops and Seminars	0	51,956	0	51,956	0	99,200	0	99,200
221003 Staff Training	0	0	0	0	0	68,000	0	68,000
221008 Computer supplies and Information Technology (IT)	0	21,500	0	21,500	0	0	0	0
221009 Welfare and Entertainment	0	32,300	0	32,300	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	58,800	0	58,800	0	15,000	0	15,000
221012 Small Office Equipment	0	27,500	0	27,500	0	0	0	0
222001 Telecommunications	0	22,750	0	22,750	0	16,000	0	16,000
225001 Consultancy Services- Short term	0	101,000	0	101,000	0	8,999	0	8,999

Vote: 124 Equal Opportunities Commission

227001 Travel inland	0	218,079	0	218,079	0	159,638	0	159,638
227002 Travel abroad	0	141,930	0	141,930	0	133,000	0	133,000
227004 Fuel, Lubricants and Oils	0	8,024	0	8,024	0	92,000	0	92,000
228004 Maintenance – Other	0	16,000	0	16,000	0	0	0	0
Total Cost of Output 02	296,202	901,838	0	1,198,040	0	901,837	0	901,837
Total Cost Of Outputs Provided	296,202	901,838	0	1,198,040	0	901,837	0	901,837
Total Cost for SubProgramme 02	296,202	901,838	0	1,198,040	0	901,837	0	901,837
<i>Total Excluding Arrears</i>	296,202	901,838	0	1,198,040	0	901,837	0	901,837

SubProgramme 03 Administration, Finance and Planning

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100803 Administration and support services								
211102 Contract Staff Salaries	1,091,017	0	0	1,091,017	2,966,808	0	0	2,966,808
211103 Allowances (Inc. Casuals, Temporary)	0	358,306	0	358,306	0	270,647	0	270,647
212101 Social Security Contributions	0	138,658	0	138,658	0	296,680	0	296,680
213001 Medical expenses (To employees)	0	145,000	0	145,000	0	145,000	0	145,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	0	10,000
213004 Gratuity Expenses	0	1,166,829	0	1,166,829	0	1,166,829	0	1,166,829
221001 Advertising and Public Relations	0	20,000	0	20,000	0	19,000	0	19,000
221002 Workshops and Seminars	0	56,365	0	56,365	0	165,967	0	165,967
221003 Staff Training	0	40,500	0	40,500	0	69,000	0	69,000
221004 Recruitment Expenses	0	24,000	0	24,000	0	13,800	0	13,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	38,000	0	38,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	19,000	0	19,000
221008 Computer supplies and Information Technology (IT)	0	13,000	0	13,000	0	29,000	0	29,000
221009 Welfare and Entertainment	0	244,963	0	244,963	0	207,966	0	207,966
221011 Printing, Stationery, Photocopying and Binding	0	39,320	0	39,320	0	38,240	0	38,240
221012 Small Office Equipment	0	0	0	0	0	24,000	0	24,000
221016 IFMS Recurrent costs	0	16,000	0	16,000	0	16,000	0	16,000
221017 Subscriptions	0	6,370	0	6,370	0	2,000	0	2,000
221020 IPPS Recurrent Costs	0	16,000	0	16,000	0	16,000	0	16,000
222001 Telecommunications	0	8,020	0	8,020	0	10,000	0	10,000
222002 Postage and Courier	0	6,000	0	6,000	0	6,300	0	6,300
222003 Information and communications technology (ICT)	0	0	0	0	0	15,000	0	15,000
223001 Property Expenses	0	3,000	0	3,000	0	2,500	0	2,500
223003 Rent – (Produced Assets) to private entities	0	500,000	0	500,000	0	500,000	0	500,000
223004 Guard and Security services	0	60,000	0	60,000	0	38,000	0	38,000
223005 Electricity	0	23,500	0	23,500	0	10,000	0	10,000
223006 Water	0	10,000	0	10,000	0	6,091	0	6,091
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	22,800	0	22,800

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225001 Consultancy Services- Short term	0	53,000	0	53,000	0	30,600	0	30,600
227001 Travel inland	0	166,676	0	166,676	0	147,151	0	147,151
227002 Travel abroad	0	66,000	0	66,000	0	78,000	0	78,000
227004 Fuel, Lubricants and Oils	0	112,349	0	112,349	0	80,629	0	80,629
228002 Maintenance - Vehicles	0	183,750	0	183,750	0	101,478	0	101,478
228004 Maintenance – Other	0	30,071	0	30,071	0	15,000	0	15,000
282102 Fines and Penalties/ Court wards	0	50,000	0	50,000	0	2,000	0	2,000
Total Cost of Output 03	1,091,017	3,612,678	0	4,703,695	2,966,808	3,612,678	0	6,579,486
Total Cost Of Outputs Provided	1,091,017	3,612,678	0	4,703,695	2,966,808	3,612,678	0	6,579,486
Total Cost for SubProgramme 03	1,091,017	3,612,678	0	4,703,695	2,966,808	3,612,678	0	6,579,486
<i>Total Excluding Arrears</i>	1,091,017	3,612,678	0	4,703,695	2,966,808	3,612,678	0	6,579,486

Development Budget Estimates

Project 1269 Strengthening the Capacity of Equal Opportunities Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100872 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 100872	150,000	0	0	150,000	0	0	0	0
Output 100876 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	120,000	0	0	120,000	0	0	0	0
Total Cost Of Output 100876	120,000	0	0	120,000	0	0	0	0
Output 100878 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	87,926	0	0	87,926	0	0	0	0
312211 Office Equipment	2,500	0	0	2,500	0	0	0	0
Total Cost Of Output 100878	90,426	0	0	90,426	0	0	0	0
Total Cost for Capital Purchases	360,426	0	0	360,426	0	0	0	0
Total Cost for Project: 1269	360,426	0	0	360,426	0	0	0	0
<i>Total Excluding Arrears</i>	360,426	0	0	360,426	0	0	0	0

Project 1628 Retooling of Equal Opportunities Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100803 Administration and support services								
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 100803	0	0	0	0	10,000	0	0	10,000
Total Cost for Outputs Provided	0	0	0	0	10,000	0	0	10,000
Capital Purchases								
Output 100872 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 100872	0	0	0	0	200,000	0	0	200,000

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Output 100876 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	60,426	0	0	60,426
Total Cost Of Output 100876	0	0	0	0	60,426	0	0	60,426

Output 100878 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	90,000	0	0	90,000
Total Cost Of Output 100878	0	0	0	0	90,000	0	0	90,000
Total Cost for Capital Purchases	0	0	0	0	350,426	0	0	350,426
Total Cost for Project: 1628	0	0	0	0	360,426	0	0	360,426
<i>Total Excluding Arrears</i>	0	0	0	0	360,426	0	0	360,426

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 08	8,118,561	0	0	8,118,561	8,927,964	0	0	8,927,964
<i>Total Excluding Arrears</i>	8,118,561	0	0	8,118,561	8,927,964	0	0	8,927,964
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 124	12,264,538	0	0	12,264,538	12,071,754	0	0	12,071,754
<i>Total Excluding Arrears</i>	12,264,538	0	0	12,264,538	12,071,754	0	0	12,071,754

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0156 Breeding and Genetic Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters-NAGRC&DB	4,027,575	1,153,453	0	5,181,028	4,636,023	2,133,088	6,769,111
02 Dairy cattle	0	123,619	0	123,619	0	300,000	300,000
03 Beef cattle	0	118,750	0	118,750	0	450,693	450,693
04 Poultry	0	901,551	0	901,551	0	1,100,000	1,100,000
05 Small ruminants &non ruminants	0	110,000	0	110,000	0	400,000	400,000
06 Pasture and feeds	0	200,000	0	200,000	0	400,000	400,000
08 National Animal Data Bank	0	25,000	0	25,000	0	200,000	200,000
09 Fish breeding and production	0	34,000	0	34,000	0	235,344	235,344
10 Assisted Reproductive Technologies (ARTs)	0	3,204,014	0	3,204,014	0	2,000,000	2,000,000
Total Recurrent Budget Estimates for Programme	4,027,575	5,870,388	0	9,897,963	4,636,023	7,219,125	11,855,148
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	53,344,217	0	0	53,344,217	61,344,217	0	61,344,217
Total Development Budget Estimates for Programme	53,344,217	0	0	53,344,217	61,344,217	0	61,344,217
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	63,242,180	0	0	63,242,180	73,199,365	0	73,199,365
Total Excluding Arrears	63,242,180	0	0	63,242,180	73,058,671	0	73,058,671
Total Vote 125	63,242,180	0	0	63,242,180	73,199,365	0	73,199,365
Total Excluding Arrears	63,242,180	0	0	63,242,180	73,058,671	0	73,058,671

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	25,580,388	0	0	25,580,388	30,383,755	0	30,383,755
211102 Contract Staff Salaries	4,027,575	0	0	4,027,575	4,636,023	0	4,636,023
211103 Allowances (Inc. Casuals, Temporary)	438,840	0	0	438,840	725,680	0	725,680
212101 Social Security Contributions	403,014	0	0	403,014	463,602	0	463,602
213001 Medical expenses (To employees)	80,000	0	0	80,000	450,500	0	450,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	45,000	0	45,000
213004 Gratuity Expenses	830,000	0	0	830,000	982,112	0	982,112
221001 Advertising and Public Relations	358,177	0	0	358,177	30,000	0	30,000
221002 Workshops and Seminars	70,000	0	0	70,000	397,040	0	397,040
221003 Staff Training	1,920,000	0	0	1,920,000	1,079,512	0	1,079,512
221004 Recruitment Expenses	0	0	0	0	92,000	0	92,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,112	0	2,112
221008 Computer supplies and Information Technology (IT)	33,940	0	0	33,940	1,140,500	0	1,140,500
221009 Welfare and Entertainment	20,000	0	0	20,000	32,000	0	32,000
221011 Printing, Stationery, Photocopying and Binding	51,553	0	0	51,553	580,000	0	580,000
221012 Small Office Equipment	0	0	0	0	60,000	0	60,000
221016 IFMS Recurrent costs	10,000	0	0	10,000	25,000	0	25,000
221017 Subscriptions	10,953	0	0	10,953	38,000	0	38,000
222001 Telecommunications	0	0	0	0	96,000	0	96,000
222003 Information and communications technology (ICT)	177,111	0	0	177,111	226,000	0	226,000
223003 Rent – (Produced Assets) to private entities	200,000	0	0	200,000	0	0	0
223004 Guard and Security services	150,000	0	0	150,000	422,217	0	422,217
223005 Electricity	714,000	0	0	714,000	740,000	0	740,000
223006 Water	93,311	0	0	93,311	98,304	0	98,304
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	8,174	0	8,174
224001 Medical Supplies	990,000	0	0	990,000	2,823,504	0	2,823,504
224004 Cleaning and Sanitation	0	0	0	0	32,500	0	32,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	165,000	0	165,000
224006 Agricultural Supplies	11,022,725	0	0	11,022,725	8,660,578	0	8,660,578
225001 Consultancy Services- Short term	362,425	0	0	362,425	750,000	0	750,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	608,000	0	608,000
226001 Insurances	80,000	0	0	80,000	0	0	0
227001 Travel inland	1,585,285	0	0	1,585,285	1,557,045	0	1,557,045
227002 Travel abroad	310,793	0	0	310,793	190,000	0	190,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	555,685	0	0	555,685	1,033,850	0	1,033,850
228001 Maintenance - Civil	190,000	0	0	190,000	610,600	0	610,600
228002 Maintenance - Vehicles	250,000	0	0	250,000	437,588	0	437,588

Vote: 125 National Animal Genetic Res. Centre and Data Bank

228003 Maintenance – Machinery, Equipment & Furniture	445,000	0	0	445,000	805,818	0	805,818
228004 Maintenance – Other	0	0	0	0	98,500	0	98,500
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	60,996	0	60,996
282104 Compensation to 3rd Parties	0	0	0	0	140,000	0	140,000
Investment (Capital Purchases)	37,661,792	0	0	37,661,792	42,674,917	0	42,674,917
281502 Feasibility Studies for Capital Works	0	0	0	0	100,000	0	100,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	189,617	0	189,617
281504 Monitoring, Supervision & Appraisal of Capital work	850,000	0	0	850,000	828,000	0	828,000
311101 Land	0	0	0	0	1,130,000	0	1,130,000
312101 Non-Residential Buildings	15,391,792	0	0	15,391,792	9,591,500	0	9,591,500
312102 Residential Buildings	200,000	0	0	200,000	9,500,000	0	9,500,000
312103 Roads and Bridges.	250,000	0	0	250,000	600,000	0	600,000
312104 Other Structures	500,000	0	0	500,000	3,995,800	0	3,995,800
312201 Transport Equipment	0	0	0	0	1,430,000	0	1,430,000
312202 Machinery and Equipment	5,870,000	0	0	5,870,000	7,837,000	0	7,837,000
312203 Furniture & Fixtures	579,975	0	0	579,975	0	0	0
312212 Medical Equipment	1,850,000	0	0	1,850,000	400,000	0	400,000
312213 ICT Equipment	0	0	0	0	80,000	0	80,000
312214 Laboratory Equipments	100,000	0	0	100,000	1,860,000	0	1,860,000
312301 Cultivated Assets	6,420,025	0	0	6,420,025	3,470,000	0	3,470,000
314201 Materials and supplies	5,650,000	0	0	5,650,000	1,663,000	0	1,663,000
Arrears	0	0	0	0	140,693	0	140,693
321607 Utility arrears (Budgeting)	0	0	0	0	140,693	0	140,693
Grand Total Vote 125	63,242,180	0	0	63,242,180	73,199,365	0	73,199,365
<i>Total Excluding Arrears</i>	63,242,180	0	0	63,242,180	73,058,671	0	73,058,671

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0156 Breeding and Genetic Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters-NAGRC&DB

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015601 Human Resource management & development.								
211102 Contract Staff Salaries	4,027,575	0	0	4,027,575	4,636,023	0	0	4,636,023
212101 Social Security Contributions	0	403,014	0	403,014	0	463,602	0	463,602
213001 Medical expenses (To employees)	0	80,000	0	80,000	0	325,500	0	325,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	0	30,000
213004 Gratuity Expenses	0	210,000	0	210,000	0	982,112	0	982,112
221002 Workshops and Seminars	0	20,000	0	20,000	0	22,240	0	22,240
221003 Staff Training	0	0	0	0	0	11,612	0	11,612
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,112	0	2,112
221009 Welfare and Entertainment	0	20,000	0	20,000	0	32,000	0	32,000
221017 Subscriptions	0	10,953	0	10,953	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	42,217	0	42,217
227001 Travel inland	0	20,000	0	20,000	0	81,605	0	81,605
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 01	4,027,575	783,967	0	4,811,543	4,636,023	2,003,000	0	6,639,023
Output 015602 Financial management, management accounting & financial Accounting.								
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	0	8,000	0	8,000
223004 Guard and Security services	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	56,000	0	56,000
228001 Maintenance - Civil	0	0	0	0	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,088	0	40,088
Total Cost of Output 02	0	150,000	0	150,000	0	130,088	0	130,088
Output 015603 Promotion and development of regional & international relations.								
227002 Travel abroad	0	10,793	0	10,793	0	0	0	0
Total Cost of Output 03	0	10,793	0	10,793	0	0	0	0
Output 015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages								
222003 Information and communications technology (ICT)	0	35,000	0	35,000	0	0	0	0
Total Cost of Output 04	0	35,000	0	35,000	0	0	0	0
Output 015605 Monitoring and evaluation								
213004 Gratuity Expenses	0	70,000	0	70,000	0	0	0	0
227001 Travel inland	0	49,693	0	49,693	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	54,000	0	54,000	0	0	0	0
Total Cost of Output 05	0	173,693	0	173,693	0	0	0	0
Total Cost Of Outputs Provided	4,027,575	1,153,453	0	5,181,028	4,636,023	2,133,088	0	6,769,111
Total Cost for SubProgramme 01	4,027,575	1,153,453	0	5,181,028	4,636,023	2,133,088	0	6,769,111
<i>Total Excluding Arrears</i>	4,027,575	1,153,453	0	5,181,028	4,636,023	2,133,088	0	6,769,111

SubProgramme 02 Dairy cattle

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015607 Promotion of dairy cattle breeding								
221001 Advertising and Public Relations	0	23,619	0	23,619	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	0	10,000
224006 Agricultural Supplies	0	0	0	0	0	120,000	0	120,000
Total Cost of Output 07	0	23,619	0	23,619	0	150,000	0	150,000
Output 015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies								
224004 Cleaning and Sanitation	0	0	0	0	0	19,500	0	19,500
224006 Agricultural Supplies	0	0	0	0	0	60,000	0	60,000
228004 Maintenance – Other	0	0	0	0	0	20,500	0	20,500
Total Cost of Output 08	0	0	0	0	0	100,000	0	100,000
Output 015609 Multiplication of pure Dairy animals & appropriate crosses								
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
224001 Medical Supplies	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 09	0	100,000	0	100,000	0	50,000	0	50,000
Total Cost Of Outputs Provided	0	123,619	0	123,619	0	300,000	0	300,000
Total Cost for SubProgramme 02	0	123,619	0	123,619	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	123,619	0	123,619	0	300,000	0	300,000

SubProgramme 03 Beef cattle

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015612 Promotion of beef cattle breeding								
221001 Advertising and Public Relations	0	8,750	0	8,750	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000

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224006 Agricultural Supplies	0	0	0	0	0	70,000	0	70,000
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 12	0	18,750	0	18,750	0	110,000	0	110,000

Output 015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.

221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
224006 Agricultural Supplies	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 13	0	0	0	0	0	80,000	0	80,000

Output 015614 Multiplication of pure beef breeds & appropriate crosses

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000
222003 Information and communications technology (ICT)	0	0	0	0	0	16,000	0	16,000
223006 Water	0	0	0	0	0	8,000	0	8,000
224001 Medical Supplies	0	0	0	0	0	11,000	0	11,000
224006 Agricultural Supplies	0	100,000	0	100,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 14	0	100,000	0	100,000	0	120,000	0	120,000
Total Cost Of Outputs Provided	0	118,750	0	118,750	0	310,000	0	310,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 015699 Arrears

321607 Utility arrears (Budgeting)	0	0	0	0	0	140,693	0	140,693
Total Cost of Output 99	0	0	0	0	0	140,693	0	140,693
Total Cost Of Arrears	0	0	0	0	0	140,693	0	140,693
Total Cost for SubProgramme 03	0	118,750	0	118,750	0	450,693	0	450,693
<i>Total Excluding Arrears</i>	0	118,750	0	118,750	0	310,000	0	310,000

SubProgramme 04 Poultry

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 015619 Production and distribution of chicks

213004 Gratuity Expenses	0	550,000	0	550,000	0	0	0	0
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	20,000	0	20,000
224001 Medical Supplies	0	0	0	0	0	94,000	0	94,000
224006 Agricultural Supplies	0	291,551	0	291,551	0	608,000	0	608,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
225002 Consultancy Services- Long-term	0	0	0	0	0	48,000	0	48,000
227001 Travel inland	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 19	0	901,551	0	901,551	0	860,000	0	860,000

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Output 015620 Training of poultry breeders & farmers

221002 Workshops and Seminars	0	0	0	0	0	26,000	0	26,000
224006 Agricultural Supplies	0	0	0	0	0	214,000	0	214,000
Total Cost of Output 20	0	0	0	0	0	240,000	0	240,000
Total Cost Of Outputs Provided	0	901,551	0	901,551	0	1,100,000	0	1,100,000
Total Cost for SubProgramme 04	0	901,551	0	901,551	0	1,100,000	0	1,100,000
<i>Total Excluding Arrears</i>	0	901,551	0	901,551	0	1,100,000	0	1,100,000

SubProgramme 05 Small ruminants & non ruminants

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015621 Breeding & multiplication of meat goats								
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
224001 Medical Supplies	0	30,000	0	30,000	0	20,000	0	20,000
227001 Travel inland	0	10,000	0	10,000	0	50,000	0	50,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	60,000	0	60,000
Total Cost of Output 21	0	50,000	0	50,000	0	150,000	0	150,000
Output 015623 Breeding & multiplication of pigs								
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
224001 Medical Supplies	0	0	0	0	0	64,004	0	64,004
224006 Agricultural Supplies	0	50,000	0	50,000	0	75,000	0	75,000
227001 Travel inland	0	10,000	0	10,000	0	30,000	0	30,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	60,996	0	60,996
Total Cost of Output 23	0	60,000	0	60,000	0	250,000	0	250,000
Total Cost Of Outputs Provided	0	110,000	0	110,000	0	400,000	0	400,000
Total Cost for SubProgramme 05	0	110,000	0	110,000	0	400,000	0	400,000
<i>Total Excluding Arrears</i>	0	110,000	0	110,000	0	400,000	0	400,000

SubProgramme 06 Pasture and feeds

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm								
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0	0
224006 Agricultural Supplies	0	100,000	0	100,000	0	329,852	0	329,852
227001 Travel inland	0	0	0	0	0	34,080	0	34,080
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,850	0	23,850
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,218	0	12,218
Total Cost of Output 27	0	150,000	0	150,000	0	400,000	0	400,000

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Output 015628 Industrial production of animal feeds.

224006 Agricultural Supplies	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 28	0	50,000	0	50,000	0	0	0	0
Total Cost Of Outputs Provided	0	200,000	0	200,000	0	400,000	0	400,000
Total Cost for SubProgramme 06	0	200,000	0	200,000	0	400,000	0	400,000
Total Excluding Arrears	0	200,000	0	200,000	0	400,000	0	400,000

SubProgramme 08 National Animal Data Bank

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	5,600	0	5,600
Total Cost of Output 29	0	5,000	0	5,000	0	5,600	0	5,600

Output 015630 Development and maintenance of a National Livestock Registry and National Data Bank

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	56,000	0	56,000
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 30	0	20,000	0	20,000	0	56,000	0	56,000

Output 015631 Develop National herd/milk/beef recording schemes

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
224006 Agricultural Supplies	0	0	0	0	0	48,400	0	48,400
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 31	0	0	0	0	0	73,400	0	73,400

Output 015632 Performance & progeny-testing schemes

224006 Agricultural Supplies	0	0	0	0	0	65,000	0	65,000
Total Cost of Output 32	0	0	0	0	0	65,000	0	65,000
Total Cost Of Outputs Provided	0	25,000	0	25,000	0	200,000	0	200,000
Total Cost for SubProgramme 08	0	25,000	0	25,000	0	200,000	0	200,000
Total Excluding Arrears	0	25,000	0	25,000	0	200,000	0	200,000

Vote: 125 National Animal Genetic Res. Centre and Data Bank

SubProgramme 09 Fish breeding and production

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015634 Production and sale of founder brood stock of fisheries resources.</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	35,280	0	35,280
223006 Water	0	0	0	0	0	304	0	304
224006 Agricultural Supplies	0	34,000	0	34,000	0	180,000	0	180,000
227001 Travel inland	0	0	0	0	0	19,760	0	19,760
Total Cost of Output 34	0	34,000	0	34,000	0	235,344	0	235,344
Total Cost Of Outputs Provided	0	34,000	0	34,000	0	235,344	0	235,344
Total Cost for SubProgramme 09	0	34,000	0	34,000	0	235,344	0	235,344
<i>Total Excluding Arrears</i>	0	34,000	0	34,000	0	235,344	0	235,344

SubProgramme 10 Assisted Reproductive Technologies (ARTs)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.</i>								
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	50,000	0	50,000
224006 Agricultural Supplies	0	50,000	0	50,000	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	360,000	0	360,000
228004 Maintenance – Other	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 36	0	50,000	0	50,000	0	500,000	0	500,000
<i>Output 015637 Training, refreshing and facilitating AI and MOET technicians</i>								
213001 Medical expenses (To employees)	0	0	0	0	0	125,000	0	125,000
221003 Staff Training	0	220,000	0	220,000	0	100,000	0	100,000
Total Cost of Output 37	0	220,000	0	220,000	0	225,000	0	225,000
<i>Output 015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain</i>								
221001 Advertising and Public Relations	0	55,808	0	55,808	0	0	0	0
224001 Medical Supplies	0	0	0	0	0	100,000	0	100,000
224006 Agricultural Supplies	0	300,000	0	300,000	0	200,000	0	200,000
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 38	0	465,808	0	465,808	0	300,000	0	300,000
<i>Output 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	0	50,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	0	0	0
223006 Water	0	43,311	0	43,311	0	0	0	0
224006 Agricultural Supplies	0	1,194,192	0	1,194,192	0	518,826	0	518,826
225001 Consultancy Services- Short term	0	51,950	0	51,950	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 39	0	1,299,453	0	1,299,453	0	628,826	0	628,826

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Output 015640 Production, procurement and sale of liquid nitrogen and associated equipment.

221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	18,753	0	18,753	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	50,000	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	8,174	0	8,174
224001 Medical Supplies	0	100,000	0	100,000	0	0	0	0
224006 Agricultural Supplies	0	450,000	0	450,000	0	125,000	0	125,000
225001 Consultancy Services- Short term	0	10,475	0	10,475	0	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	50,000	0	50,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	89,525	0	89,525	0	0	0	0
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 40	0	968,753	0	968,753	0	333,174	0	333,174

Output 015641 Strengthening and maintenace of state-of- the-art ARTs laboratories

224001 Medical Supplies	0	200,000	0	200,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 41	0	200,000	0	200,000	0	13,000	0	13,000
Total Cost Of Outputs Provided	0	3,204,014	0	3,204,014	0	2,000,000	0	2,000,000
Total Cost for SubProgramme 10	0	3,204,014	0	3,204,014	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	0	3,204,014	0	3,204,014	0	2,000,000	0	2,000,000

Development Budget Estimates

Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 015601 Human Resource management & development.									
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	15,000	0	0	15,000	
221002 Workshops and Seminars	0	0	0	0	58,000	0	0	58,000	
221003 Staff Training	100,000	0	0	100,000	135,000	0	0	135,000	
221004 Recruitment Expenses	0	0	0	0	42,000	0	0	42,000	
223006 Water	50,000	0	0	50,000	0	0	0	0	
226001 Insurances	80,000	0	0	80,000	0	0	0	0	
227002 Travel abroad	50,000	0	0	50,000	0	0	0	0	
228002 Maintenance - Vehicles	50,000	0	0	50,000	0	0	0	0	
282104 Compensation to 3rd Parties	0	0	0	0	140,000	0	0	140,000	
Total Cost Of Output 015601	330,000	0	0	330,000	390,000	0	0	390,000	
Output 015602 Financial management, management accounting & financial Accounting.									
221003 Staff Training	0	0	0	0	15,000	0	0	15,000	
221016 IFMS Recurrent costs	0	0	0	0	15,000	0	0	15,000	

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227001 Travel inland	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 015602	0	0	0	0	50,000	0	0	50,000
Output 015603 Promotion and development of regional & international relations.								
221017 Subscriptions	0	0	0	0	20,000	0	0	20,000
227002 Travel abroad	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 015603	0	0	0	0	100,000	0	0	100,000
Output 015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages								
221002 Workshops and Seminars	0	0	0	0	70,000	0	0	70,000
224006 Agricultural Supplies	0	0	0	0	280,000	0	0	280,000
Total Cost Of Output 015604	0	0	0	0	350,000	0	0	350,000
Output 015605 Monitoring and evaluation								
221004 Recruitment Expenses	0	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	0	80,000
224006 Agricultural Supplies	0	0	0	0	150,000	0	0	150,000
225001 Consultancy Services- Short term	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 015605	0	0	0	0	350,000	0	0	350,000
Output 015606 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Animal genetic resources.								
221002 Workshops and Seminars	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 015606	0	0	0	0	50,000	0	0	50,000
Output 015607 Promotion of dairy cattle breeding								
224001 Medical Supplies	0	0	0	0	360,000	0	0	360,000
224006 Agricultural Supplies	0	0	0	0	325,000	0	0	325,000
228001 Maintenance - Civil	0	0	0	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 015607	0	0	0	0	900,000	0	0	900,000
Output 015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies								
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 015608	100,000	0	0	100,000	0	0	0	0
Output 015609 Multiplication of pure Dairy animals & appropriate crosses								
224006 Agricultural Supplies	0	0	0	0	244,000	0	0	244,000
227004 Fuel, Lubricants and Oils	0	0	0	0	240,000	0	0	240,000
Total Cost Of Output 015609	0	0	0	0	484,000	0	0	484,000
Output 015610 Industrial production of milk and allied products								
228001 Maintenance - Civil	0	0	0	0	140,000	0	0	140,000
Total Cost Of Output 015610	0	0	0	0	140,000	0	0	140,000
Output 015611 Conservation and utilization of indigenous Animal Genetic resources.								
224001 Medical Supplies	0	0	0	0	354,500	0	0	354,500
224006 Agricultural Supplies	499,982	0	0	499,982	255,500	0	0	255,500
227001 Travel inland	50,000	0	0	50,000	180,000	0	0	180,000
Total Cost Of Output 015611	549,982	0	0	549,982	790,000	0	0	790,000

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Output 015612 Promotion of beef cattle breeding

223005 Electricity	0	0	0	0	180,000	0	0	180,000
224001 Medical Supplies	0	0	0	0	870,000	0	0	870,000
Total Cost Of Output 015612	0	0	0	0	1,050,000	0	0	1,050,000

Output 015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	0	0	60,000
222001 Telecommunications	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	360,000	0	0	360,000
Total Cost Of Output 015613	0	0	0	0	430,000	0	0	430,000

Output 015614 Multiplication of pure beef breeds & appropriate crosses

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	240,000	0	0	240,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 015614	0	0	0	0	360,000	0	0	360,000

Output 015616 Conservation and utilization of indigenous Animal Genetic resources.

224001 Medical Supplies	0	0	0	0	180,000	0	0	180,000
224006 Agricultural Supplies	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 015616	0	0	0	0	300,000	0	0	300,000

Output 015617 Promotion of the identified, established and economically viable poultry genetic resources

224001 Medical Supplies	0	0	0	0	100,000	0	0	100,000
224006 Agricultural Supplies	0	0	0	0	1,400,000	0	0	1,400,000
Total Cost Of Output 015617	0	0	0	0	1,500,000	0	0	1,500,000

Output 015618 Select, improve and conserve indigenous poultry genetic resources.

224006 Agricultural Supplies	0	0	0	0	260,000	0	0	260,000
Total Cost Of Output 015618	0	0	0	0	260,000	0	0	260,000

Output 015619 Production and distribution of chicks

222001 Telecommunications	0	0	0	0	36,000	0	0	36,000
224001 Medical Supplies	0	0	0	0	300,000	0	0	300,000
224006 Agricultural Supplies	1,054,000	0	0	1,054,000	1,364,000	0	0	1,364,000
225002 Consultancy Services- Long-term	0	0	0	0	300,000	0	0	300,000
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 015619	1,154,000	0	0	1,154,000	2,000,000	0	0	2,000,000

Output 015620 Training of poultry breeders & farmers

221002 Workshops and Seminars	0	0	0	0	100,800	0	0	100,800
227001 Travel inland	0	0	0	0	180,000	0	0	180,000
Total Cost Of Output 015620	0	0	0	0	280,800	0	0	280,800

Output 015621 Breeding & multiplication of meat goats

221003 Staff Training	0	0	0	0	166,400	0	0	166,400
224006 Agricultural Supplies	168,000	0	0	168,000	67,000	0	0	67,000
227001 Travel inland	72,000	0	0	72,000	0	0	0	0
228001 Maintenance - Civil	60,000	0	0	60,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	133,600	0	0	133,600

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228004 Maintenance – Other	0	0	0	0	48,000	0	0	48,000
Total Cost Of Output 015621	300,000	0	0	300,000	415,000	0	0	415,000
Output 015623 Breeding & multiplication of pigs								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,400	0	0	20,400
224006 Agricultural Supplies	400,000	0	0	400,000	350,000	0	0	350,000
228001 Maintenance - Civil	100,000	0	0	100,000	279,600	0	0	279,600
Total Cost Of Output 015623	500,000	0	0	500,000	650,000	0	0	650,000
Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm								
211103 Allowances (Inc. Casuals, Temporary)	383,840	0	0	383,840	360,000	0	0	360,000
221001 Advertising and Public Relations	50,000	0	0	50,000	0	0	0	0
224006 Agricultural Supplies	770,000	0	0	770,000	520,000	0	0	520,000
227004 Fuel, Lubricants and Oils	116,160	0	0	116,160	250,000	0	0	250,000
Total Cost Of Output 015627	1,320,000	0	0	1,320,000	1,130,000	0	0	1,130,000
Output 015628 Industrial production of animal feeds.								
223005 Electricity	0	0	0	0	120,000	0	0	120,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	15,000	0	0	15,000
224006 Agricultural Supplies	900,000	0	0	900,000	375,000	0	0	375,000
225002 Consultancy Services- Long-term	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 015628	900,000	0	0	900,000	570,000	0	0	570,000
Output 015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system								
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 015629	0	0	0	0	500,000	0	0	500,000
Output 015630 Development and maintenance of a National Livestock Registry and National Data Bank								
221003 Staff Training	0	0	0	0	15,500	0	0	15,500
221008 Computer supplies and Information Technology (IT)	33,940	0	0	33,940	1,050,500	0	0	1,050,500
221011 Printing, Stationery, Photocopying and Binding	22,800	0	0	22,800	0	0	0	0
222003 Information and communications technology (ICT)	142,111	0	0	142,111	0	0	0	0
223005 Electricity	0	0	0	0	120,000	0	0	120,000
225001 Consultancy Services- Short term	300,000	0	0	300,000	120,000	0	0	120,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	0	0	0	0
227001 Travel inland	1,149	0	0	1,149	0	0	0	0
Total Cost Of Output 015630	700,000	0	0	700,000	1,306,000	0	0	1,306,000
Output 015631 Develop National herd/milk/beef recording schemes								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 015631	0	0	0	0	300,000	0	0	300,000
Output 015632 Performance & progeny-testing schemes								
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 015632	0	0	0	0	100,000	0	0	100,000

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Output 015633 Promotion of the identified, established and economically viable fish breeds.

225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 015633	0	0	0	0	200,000	0	0	200,000

Output 015634 Production and sale of founder brood stock of fisheries resources.

224005 Uniforms, Beddings and Protective Gear	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 015634	0	0	0	0	100,000	0	0	100,000

Output 015635 Training of fish farmers and breeders

225001 Consultancy Services- Short term	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 015635	0	0	0	0	20,000	0	0	20,000

Output 015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.

224001 Medical Supplies	560,000	0	0	560,000	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 015636	560,000	0	0	560,000	100,000	0	0	100,000

Output 015637 Training, refreshing and facilitating AI and MOET technicians

221003 Staff Training	1,000,000	0	0	1,000,000	396,000	0	0	396,000
224006 Agricultural Supplies	600,000	0	0	600,000	0	0	0	0
227001 Travel inland	0	0	0	0	60,000	0	0	60,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 015637	1,600,000	0	0	1,600,000	506,000	0	0	506,000

Output 015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain

221001 Advertising and Public Relations	200,000	0	0	200,000	0	0	0	0
221003 Staff Training	600,000	0	0	600,000	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	0	0	200,000
223003 Rent – (Produced Assets) to private entities	200,000	0	0	200,000	0	0	0	0
227001 Travel inland	1,102,442	0	0	1,102,442	240,000	0	0	240,000
227002 Travel abroad	200,000	0	0	200,000	0	0	0	0
227004 Fuel, Lubricants and Oils	296,000	0	0	296,000	0	0	0	0
Total Cost Of Output 015638	2,598,442	0	0	2,598,442	640,000	0	0	640,000

Output 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment

222001 Telecommunications	0	0	0	0	20,000	0	0	20,000
223006 Water	0	0	0	0	40,000	0	0	40,000
224001 Medical Supplies	0	0	0	0	120,000	0	0	120,000
224006 Agricultural Supplies	3,235,000	0	0	3,235,000	180,000	0	0	180,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	0	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	187,500	0	0	187,500
Total Cost Of Output 015639	3,235,000	0	0	3,235,000	747,500	0	0	747,500

Output 015640 Production, procurement and sale of liquid nitrogen and associated equipment.

223005 Electricity	714,000	0	0	714,000	200,000	0	0	200,000
224006 Agricultural Supplies	776,000	0	0	776,000	0	0	0	0
227001 Travel inland	0	0	0	0	120,000	0	0	120,000

Vote: 125 National Animal Genetic Res. Centre and Data Bank

227004 Fuel, Lubricants and Oils	0	0	0	0	110,000	0	0	110,000
228002 Maintenance - Vehicles	0	0	0	0	170,000	0	0	170,000
228003 Maintenance – Machinery, Equipment & Furniture	345,000	0	0	345,000	0	0	0	0
Total Cost Of Output 015640	1,835,000	0	0	1,835,000	600,000	0	0	600,000

Output 015641 Strengthening and maintenace of state-of- the-art ARTs laboratories

222003 Information and communications technology (ICT)	0	0	0	0	200,000	0	0	200,000
223004 Guard and Security services	0	0	0	0	380,000	0	0	380,000
223005 Electricity	0	0	0	0	120,000	0	0	120,000
223006 Water	0	0	0	0	50,000	0	0	50,000
224001 Medical Supplies	0	0	0	0	250,000	0	0	250,000
Total Cost Of Output 015641	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost for Outputs Provided	15,682,425	0	0	15,682,425	18,669,300	0	0	18,669,300

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 015672 Government Buildings and Administrative Infrastructure

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	179,617	0	0	179,617
281504 Monitoring, Supervision & Appraisal of Capital work	550,000	0	0	550,000	338,000	0	0	338,000
311101 Land	0	0	0	0	1,130,000	0	0	1,130,000
312101 Non-Residential Buildings	15,271,792	0	0	15,271,792	7,090,000	0	0	7,090,000
312102 Residential Buildings	200,000	0	0	200,000	9,500,000	0	0	9,500,000
312104 Other Structures	500,000	0	0	500,000	2,050,000	0	0	2,050,000
Total Cost Of Output 015672	16,521,792	0	0	16,521,792	20,287,617	0	0	20,287,617

Output 015673 Roads, Streets and Highways

281502 Feasibility Studies for Capital Works	0	0	0	0	100,000	0	0	100,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	10,000	0	0	10,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	240,000	0	0	240,000
312103 Roads and Bridges.	250,000	0	0	250,000	600,000	0	0	600,000
312104 Other Structures	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 015673	250,000	0	0	250,000	1,250,000	0	0	1,250,000

Output 015677 Purchase of Specialised Machinery & Equipment

281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	100,000	0	0	100,000
312101 Non-Residential Buildings	0	0	0	0	846,000	0	0	846,000
312201 Transport Equipment	0	0	0	0	1,430,000	0	0	1,430,000
312202 Machinery and Equipment	5,870,000	0	0	5,870,000	6,287,000	0	0	6,287,000
312203 Furniture & Fixtures	400,000	0	0	400,000	0	0	0	0
312212 Medical Equipment	0	0	0	0	400,000	0	0	400,000
312213 ICT Equipment	0	0	0	0	80,000	0	0	80,000
312214 Laboratory Equipments	0	0	0	0	1,860,000	0	0	1,860,000
314201 Materials and supplies	1,750,000	0	0	1,750,000	473,000	0	0	473,000
Total Cost Of Output 015677	8,120,000	0	0	8,120,000	11,476,000	0	0	11,476,000

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Output 015679 Acquisition of Other Capital Assets

281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	150,000	0	0	150,000
312101 Non-Residential Buildings	120,000	0	0	120,000	1,655,500	0	0	1,655,500
312104 Other Structures	0	0	0	0	1,645,800	0	0	1,645,800
312202 Machinery and Equipment	0	0	0	0	1,550,000	0	0	1,550,000
312203 Furniture & Fixtures	179,975	0	0	179,975	0	0	0	0
312212 Medical Equipment	1,850,000	0	0	1,850,000	0	0	0	0
312214 Laboratory Equipments	100,000	0	0	100,000	0	0	0	0
312301 Cultivated Assets	6,420,025	0	0	6,420,025	3,470,000	0	0	3,470,000
314201 Materials and supplies	3,900,000	0	0	3,900,000	1,190,000	0	0	1,190,000
Total Cost Of Output 015679	12,770,000	0	0	12,770,000	9,661,300	0	0	9,661,300
Total Cost for Capital Purchases	37,661,792	0	0	37,661,792	42,674,917	0	0	42,674,917
Total Cost for Project: 1325	53,344,217	0	0	53,344,217	61,344,217	0	0	61,344,217
Total Excluding Arrears	53,344,217	0	0	53,344,217	61,344,217	0	0	61,344,217
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	63,242,180	0	0	63,242,180	73,199,365	0	0	73,199,365
Total Excluding Arrears	63,242,180	0	0	63,242,180	73,058,671	0	0	73,058,671
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 125	63,242,180	0	0	63,242,180	73,199,365	0	0	73,199,365
Total Excluding Arrears	63,242,180	0	0	63,242,180	73,058,671	0	0	73,058,671

Vote: 126 National Information Technology Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0504 Electronic Public Services Delivery (e-transformation)							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Information Security	0	384,400	0	384,400	0	364,400	364,400
04 E- Government Services	0	1,219,013	0	1,219,013	0	1,026,395	1,026,395
Total Recurrent Budget Estimates for Programme	0	1,603,413	0	1,603,413	0	1,390,795	1,390,795
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1400 Regional Communication Infrastructure	1,623,542	42,218,298	0	43,841,839	1,623,542	74,765,214	76,388,756
Total Development Budget Estimates for Programme	1,623,542	42,218,298	0	43,841,839	1,623,542	74,765,214	76,388,756
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	3,226,954	42,218,298	0	45,445,252	3,014,337	74,765,214	77,779,551
Total Excluding Arrears	3,226,954	42,218,298	0	45,445,252	3,014,337	74,765,214	77,779,551
Programme :0505 Shared IT infrastructure							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Technical Services	0	16,479,715	0	16,479,715	0	16,504,139	16,504,139
Total Recurrent Budget Estimates for Programme	0	16,479,715	0	16,479,715	0	16,504,139	16,504,139
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1615 Government Network (GOVNET) Project	0	0	0	0	4,464,544	0	4,464,544
Total Development Budget Estimates for Programme	0	0	0	0	4,464,544	0	4,464,544
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	16,479,715	0	0	16,479,715	20,968,683	0	20,968,683
Total Excluding Arrears	16,479,715	0	0	16,479,715	20,794,322	0	20,794,322
Programme :0506 Streamlined IT Governance and capacity development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	0	824,683	0	824,683	0	702,683	702,683
05 Regulatory Compliance & Legal Services	0	439,009	0	439,009	0	608,810	608,810
06 Planning, Research & Development	0	780,000	0	780,000	0	710,000	710,000
07 Finance and Administration	6,645,162	6,596,841	0	13,242,003	7,439,171	6,857,832	14,297,003
Total Recurrent Budget Estimates for Programme	6,645,162	8,640,534	0	15,285,696	7,439,171	8,879,325	16,318,496
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1541 Institutional Support for NITA-U	5,819,044	0	0	5,819,044	0	0	0
1653 Retooling of National Information & Technology Authority	0	0	0	0	1,354,500	0	1,354,500
Total Development Budget Estimates for Programme	5,819,044	0	0	5,819,044	1,354,500	0	1,354,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	21,104,740	0	0	21,104,740	17,672,996	0	17,672,996
Total Excluding Arrears	21,104,740	0	0	21,104,740	17,672,996	0	17,672,996
Total Vote 126	40,811,409	42,218,298	0	83,029,707	41,656,016	74,765,214	116,421,230
Total Excluding Arrears	40,811,409	42,218,298	0	83,029,707	41,481,655	74,765,214	116,246,869

Vote: 126 National Information Technology Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	35,197,625	28,686,566	0	63,884,191	35,708,871	19,947,719	55,656,590
211102 Contract Staff Salaries	6,645,162	2,423,795	0	9,068,957	7,439,171	2,813,499	10,252,669
211103 Allowances (Inc. Casuals, Temporary)	517,499	7,196	0	524,696	578,700	0	578,700
212101 Social Security Contributions	818,951	0	0	818,951	793,351	0	793,351
212201 Social Security Contributions	0	0	0	0	79,401	0	79,401
213001 Medical expenses (To employees)	473,300	0	0	473,300	344,537	0	344,537
213002 Incapacity, death benefits and funeral expenses	190,000	0	0	190,000	174,811	0	174,811
213004 Gratuity Expenses	1,288,346	0	0	1,288,346	1,288,346	0	1,288,346
221001 Advertising and Public Relations	203,700	1,143,774	0	1,347,474	231,745	536,743	768,488
221002 Workshops and Seminars	789,875	444,645	0	1,234,520	597,000	1,175,865	1,772,865
221003 Staff Training	878,671	756,141	0	1,634,811	577,000	1,006,625	1,583,625
221004 Recruitment Expenses	20,000	0	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	71,530	2,768	0	74,298	40,250	0	40,250
221008 Computer supplies and Information Technology (IT)	176,000	0	0	176,000	126,000	0	126,000
221009 Welfare and Entertainment	548,700	0	0	548,700	547,800	0	547,800
221011 Printing, Stationery, Photocopying and Binding	184,786	2,768	0	187,554	140,000	0	140,000
221012 Small Office Equipment	23,000	0	0	23,000	25,000	0	25,000
221017 Subscriptions	177,000	7,196	0	184,196	210,820	0	210,820
222001 Telecommunications	170,400	0	0	170,400	144,000	0	144,000
222002 Postage and Courier	12,000	0	0	12,000	32,000	0	32,000
222003 Information and communications technology (ICT)	15,842,222	8,658,078	0	24,500,301	16,319,578	235,000	16,554,578
223002 Rates	10,000	0	0	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	2,026,850	0	0	2,026,850	1,706,627	0	1,706,627
223004 Guard and Security services	246,646	0	0	246,646	246,600	0	246,600
223005 Electricity	371,077	0	0	371,077	420,000	0	420,000
223006 Water	28,614	0	0	28,614	18,000	0	18,000
224004 Cleaning and Sanitation	115,014	0	0	115,014	136,650	0	136,650
225001 Consultancy Services- Short term	178,950	3,568,108	0	3,747,057	973,282	8,385,000	9,358,282
225002 Consultancy Services- Long-term	1,066,683	10,479,361	0	11,546,045	250,000	4,877,576	5,127,576
226001 Insurances	81,000	0	0	81,000	109,000	0	109,000
226002 Licenses	75,900	0	0	75,900	344,100	562,500	906,600
227001 Travel inland	885,458	41,461	0	926,919	548,800	94,911	643,711
227002 Travel abroad	506,429	196,372	0	702,801	679,000	0	679,000
227003 Carriage, Haulage, Freight and transport hire	0	954,903	0	954,903	0	260,000	260,000
227004 Fuel, Lubricants and Oils	230,562	0	0	230,562	276,500	0	276,500
228002 Maintenance - Vehicles	164,000	0	0	164,000	152,000	0	152,000
228003 Maintenance – Machinery, Equipment & Furniture	77,000	0	0	77,000	92,000	0	92,000
228004 Maintenance – Other	80,001	0	0	80,001	15,000	0	15,000

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282102 Fines and Penalties/ Court wards	22,300	0	0	22,300	21,800	0	21,800
Investment (Capital Purchases)	5,613,785	13,531,731	0	19,145,516	5,772,785	54,817,495	60,590,280
311101 Land	100,000	0	0	100,000	0	0	0
312201 Transport Equipment	0	0	0	0	600,000	0	600,000
312202 Machinery and Equipment	541,467	13,531,731	0	14,073,199	103,741	10,707,500	10,811,241
312203 Furniture & Fixtures	144,500	0	0	144,500	200,500	0	200,500
312213 ICT Equipment	4,827,817	0	0	4,827,817	4,868,544	44,109,995	48,978,539
Arrears	0	0	0	0	174,361	0	174,361
321605 Domestic arrears (Budgeting)	0	0	0	0	174,361	0	174,361
Grand Total Vote 126	40,811,409	42,218,298	0	83,029,707	41,656,016	74,765,214	116,421,230
<i>Total Excluding Arrears</i>	40,811,409	42,218,298	0	83,029,707	41,481,655	74,765,214	116,246,869

Vote: 126 National Information Technology Authority

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0504 Electronic Public Services Delivery (e-transformation)

Recurrent Budget Estimates

SubProgramme 03 Information Security

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 050401 A desired level of e-government services in MDAs & LGs attained</i>								
221002 Workshops and Seminars	0	57,000	0	57,000	0	47,000	0	47,000
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	96,000	0	96,000	0	96,000	0	96,000
221017 Subscriptions	0	95,000	0	95,000	0	108,000	0	108,000
222003 Information and communications technology (ICT)	0	10,400	0	10,400	0	0	0	0
227001 Travel inland	0	31,000	0	31,000	0	26,400	0	26,400
227002 Travel abroad	0	75,000	0	75,000	0	87,000	0	87,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>384,400</i>	<i>0</i>	<i>384,400</i>	<i>0</i>	<i>364,400</i>	<i>0</i>	<i>364,400</i>
Total Cost Of Outputs Provided	0	384,400	0	384,400	0	364,400	0	364,400
Total Cost for SubProgramme 03	0	384,400	0	384,400	0	364,400	0	364,400
<i>Total Excluding Arrears</i>	<i>0</i>	<i>384,400</i>	<i>0</i>	<i>384,400</i>	<i>0</i>	<i>364,400</i>	<i>0</i>	<i>364,400</i>

SubProgramme 04 E- Government Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 050401 A desired level of e-government services in MDAs & LGs attained</i>								
221001 Advertising and Public Relations	0	43,200	0	43,200	0	64,545	0	64,545
221002 Workshops and Seminars	0	153,875	0	153,875	0	52,000	0	52,000
221003 Staff Training	0	67,671	0	67,671	0	50,000	0	50,000
222003 Information and communications technology (ICT)	0	260,344	0	260,344	0	480,000	0	480,000
223003 Rent – (Produced Assets) to private entities	0	320,222	0	320,222	0	0	0	0
223004 Guard and Security services	0	49,846	0	49,846	0	12,000	0	12,000
223005 Electricity	0	83,077	0	83,077	0	48,000	0	48,000
223006 Water	0	16,614	0	16,614	0	3,600	0	3,600
224004 Cleaning and Sanitation	0	16,614	0	16,614	0	2,250	0	2,250
225001 Consultancy Services- Short term	0	138,950	0	138,950	0	200,000	0	200,000
226002 Licenses	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	68,600	0	68,600	0	34,000	0	34,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>1,219,013</i>	<i>0</i>	<i>1,219,013</i>	<i>0</i>	<i>1,026,395</i>	<i>0</i>	<i>1,026,395</i>
Total Cost Of Outputs Provided	0	1,219,013	0	1,219,013	0	1,026,395	0	1,026,395
Total Cost for SubProgramme 04	0	1,219,013	0	1,219,013	0	1,026,395	0	1,026,395
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,219,013</i>	<i>0</i>	<i>1,219,013</i>	<i>0</i>	<i>1,026,395</i>	<i>0</i>	<i>1,026,395</i>

Development Budget Estimates

Vote: 126 National Information Technology Authority

Project 1400 Regional Communication Infrastructure

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 050401 A desired level of e-government services in MDAs & LGs attained</i>								
211102 Contract Staff Salaries	0	2,423,795	0	2,423,795	0	2,813,499	0	2,813,499
211103 Allowances (Inc. Casuals, Temporary)	0	7,196	0	7,196	0	0	0	0
221001 Advertising and Public Relations	72,000	1,143,774	0	1,215,774	0	536,743	0	536,743
221002 Workshops and Seminars	396,000	444,645	0	840,645	300,000	1,175,865	0	1,475,865
221003 Staff Training	220,000	756,141	0	976,141	170,000	1,006,625	0	1,176,625
221007 Books, Periodicals & Newspapers	0	2,768	0	2,768	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,768	0	2,768	0	0	0	0
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	0	20,000
221017 Subscriptions	0	7,196	0	7,196	0	0	0	0
222003 Information and communications technology (ICT)	0	8,658,078	0	8,658,078	0	235,000	0	235,000
223003 Rent – (Produced Assets) to private entities	284,001	0	0	284,001	284,001	0	0	284,001
223004 Guard and Security services	12,000	0	0	12,000	12,000	0	0	12,000
223005 Electricity	24,000	0	0	24,000	24,000	0	0	24,000
223006 Water	2,400	0	0	2,400	2,400	0	0	2,400
224004 Cleaning and Sanitation	2,400	0	0	2,400	2,400	0	0	2,400
225001 Consultancy Services- Short term	0	3,568,108	0	3,568,108	0	8,385,000	0	8,385,000
225002 Consultancy Services- Long-term	0	10,479,361	0	10,479,361	0	4,877,576	0	4,877,576
226001 Insurances	65,000	0	0	65,000	65,000	0	0	65,000
226002 Licenses	0	0	0	0	0	562,500	0	562,500
227001 Travel inland	180,000	41,461	0	221,461	172,000	94,911	0	266,911
227002 Travel abroad	120,000	196,372	0	316,372	346,000	0	0	346,000
227003 Carriage, Haulage, Freight and transport hire	0	954,903	0	954,903	0	260,000	0	260,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	12,000	0	0	12,000
Total Cost Of Output 050401	1,519,801	28,686,566	0	30,206,367	1,519,801	19,947,719	0	21,467,520
Total Cost for Outputs Provided	1,519,801	28,686,566	0	30,206,367	1,519,801	19,947,719	0	21,467,520
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 050477 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	103,741	13,531,731	0	13,635,472	103,741	10,707,500	0	10,811,241
312213 ICT Equipment	0	0	0	0	0	44,109,995	0	44,109,995
Total Cost Of Output 050477	103,741	13,531,731	0	13,635,472	103,741	54,817,495	0	54,921,236
Total Cost for Capital Purchases	103,741	13,531,731	0	13,635,472	103,741	54,817,495	0	54,921,236
Total Cost for Project: 1400	1,623,542	42,218,298	0	43,841,839	1,623,542	74,765,214	0	76,388,756
Total Excluding Arrears	1,623,542	42,218,298	0	43,841,839	1,623,542	74,765,214	0	76,388,756
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	3,226,954	42,218,298	0	45,445,252	3,014,337	74,765,214	0	77,779,551
Total Excluding Arrears	3,226,954	42,218,298	0	45,445,252	3,014,337	74,765,214	0	77,779,551

Vote: 126 National Information Technology Authority

Programme :0505 Shared IT infrastructure

Recurrent Budget Estimates

SubProgramme 02 Technical Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 050501 A Rationalized and Intergrated national IT infrastructure and Systems</i>								
221001 Advertising and Public Relations	0	8,400	0	8,400	0	0	0	0
221002 Workshops and Seminars	0	35,000	0	35,000	0	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	500	0	500
222001 Telecommunications	0	2,400	0	2,400	0	0	0	0
222003 Information and communications technology (ICT)	0	15,571,478	0	15,571,478	0	15,839,578	0	15,839,578
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0	0
226002 Licenses	0	75,900	0	75,900	0	284,100	0	284,100
227001 Travel inland	0	439,858	0	439,858	0	149,100	0	149,100
227002 Travel abroad	0	65,429	0	65,429	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,750	0	10,750	0	16,500	0	16,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	40,000	0	40,000
228004 Maintenance – Other	0	70,001	0	70,001	0	0	0	0
<i>Total Cost of Output 01</i>	0	16,479,715	0	16,479,715	0	16,329,778	0	16,329,778
Total Cost Of Outputs Provided	0	16,479,715	0	16,479,715	0	16,329,778	0	16,329,778
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 050599 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	174,361	0	174,361
<i>Total Cost of Output 99</i>	0	0	0	0	0	174,361	0	174,361
Total Cost Of Arrears	0	0	0	0	0	174,361	0	174,361
Total Cost for SubProgramme 02	0	16,479,715	0	16,479,715	0	16,504,139	0	16,504,139
<i>Total Excluding Arrears</i>	0	16,479,715	0	16,479,715	0	16,329,778	0	16,329,778

Development Budget Estimates

Project 1615 Government Network (GOVNET) Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 050576 Purchase of ICT Equipment</i>								
312213 ICT Equipment	0	0	0	0	4,464,544	0	0	4,464,544
<i>Total Cost Of Output 050576</i>	0	0	0	0	4,464,544	0	0	4,464,544
<i>Total Cost for Capital Purchases</i>	0	0	0	0	4,464,544	0	0	4,464,544
Total Cost for Project: 1615	0	0	0	0	4,464,544	0	0	4,464,544
<i>Total Excluding Arrears</i>	0	0	0	0	4,464,544	0	0	4,464,544
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	16,479,715	0	0	16,479,715	20,968,683	0	0	20,968,683

Note: 126 National Information Technology Authority

Total Excluding Arrears	16,479,715	0	0	16,479,715	20,794,322	0	0	20,794,322

Programme :0506 Streamlined IT Governance and capacity development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050601 Strengthened and aligned NITA-U to deliver its mandate								
221001 Advertising and Public Relations	0	42,000	0	42,000	0	80,000	0	80,000
221002 Workshops and Seminars	0	64,000	0	64,000	0	99,000	0	99,000
221003 Staff Training	0	60,000	0	60,000	0	75,000	0	75,000
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0	0
221017 Subscriptions	0	13,000	0	13,000	0	13,000	0	13,000
225001 Consultancy Services- Short term	0	0	0	0	0	250,683	0	250,683
225002 Consultancy Services- Long-term	0	360,683	0	360,683	0	0	0	0
227001 Travel inland	0	65,000	0	65,000	0	55,000	0	55,000
227002 Travel abroad	0	70,000	0	70,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 01	0	824,683	0	824,683	0	702,683	0	702,683
Total Cost Of Outputs Provided	0	824,683	0	824,683	0	702,683	0	702,683
Total Cost for SubProgramme 01	0	824,683	0	824,683	0	702,683	0	702,683
Total Excluding Arrears	0	824,683	0	824,683	0	702,683	0	702,683

SubProgramme 05 Regulatory Compliance & Legal Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050603 A well regulated IT environment in Public and Private sector								
211103 Allowances (Inc. Casuals, Temporary)	0	76,799	0	76,799	0	100,000	0	100,000
221001 Advertising and Public Relations	0	16,200	0	16,200	0	62,000	0	62,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	30,000	0	30,000
221003 Staff Training	0	72,000	0	72,000	0	112,000	0	112,000
221007 Books, Periodicals & Newspapers	0	25,210	0	25,210	0	23,210	0	23,210
221009 Welfare and Entertainment	0	5,000	0	5,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	16,500	0	16,500	0	13,500	0	13,500
221012 Small Office Equipment	0	3,000	0	3,000	0	5,000	0	5,000
221017 Subscriptions	0	30,000	0	30,000	0	35,000	0	35,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	130,000	0	130,000
227001 Travel inland	0	26,000	0	26,000	0	45,300	0	45,300
227002 Travel abroad	0	86,000	0	86,000	0	16,000	0	16,000

Note: 126 National Information Technology Authority

282102 Fines and Penalties/ Court wards	0	22,300	0	22,300	0	21,800	0	21,800
Total Cost of Output 03	0	439,009	0	439,009	0	608,810	0	608,810
Total Cost Of Outputs Provided	0	439,009	0	439,009	0	608,810	0	608,810
Total Cost for SubProgramme 05	0	439,009	0	439,009	0	608,810	0	608,810
<i>Total Excluding Arrears</i>	0	439,009	0	439,009	0	608,810	0	608,810

SubProgramme 06 Planning, Research & Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050602 IT Research, Development and Innovations Supported and Promoted								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	20,000	0	20,000
221003 Staff Training	0	30,000	0	30,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
221017 Subscriptions	0	21,000	0	21,000	0	21,000	0	21,000
225001 Consultancy Services- Short term	0	0	0	0	0	432,000	0	432,000
225002 Consultancy Services- Long-term	0	606,000	0	606,000	0	120,000	0	120,000
227001 Travel inland	0	45,000	0	45,000	0	37,000	0	37,000
227002 Travel abroad	0	40,000	0	40,000	0	50,000	0	50,000
Total Cost of Output 02	0	780,000	0	780,000	0	710,000	0	710,000
Total Cost Of Outputs Provided	0	780,000	0	780,000	0	710,000	0	710,000
Total Cost for SubProgramme 06	0	780,000	0	780,000	0	710,000	0	710,000
<i>Total Excluding Arrears</i>	0	780,000	0	780,000	0	710,000	0	710,000

SubProgramme 07 Finance and Administration

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050601 Strengthened and aligned NITA-U to deliver its mandate								
211102 Contract Staff Salaries	6,645,162	0	0	6,645,162	7,439,171	0	0	7,439,171
211103 Allowances (Inc. Casuals, Temporary)	0	430,700	0	430,700	0	468,700	0	468,700
212101 Social Security Contributions	0	818,951	0	818,951	0	793,351	0	793,351
212201 Social Security Contributions	0	0	0	0	0	79,401	0	79,401
213001 Medical expenses (To employees)	0	473,300	0	473,300	0	344,537	0	344,537
213002 Incapacity, death benefits and funeral expenses	0	190,000	0	190,000	0	174,811	0	174,811
213004 Gratuity Expenses	0	1,288,346	0	1,288,346	0	1,288,346	0	1,288,346
221001 Advertising and Public Relations	0	18,900	0	18,900	0	25,200	0	25,200
221002 Workshops and Seminars	0	49,000	0	49,000	0	49,000	0	49,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	20,000	0	20,000

Vote: 126 National Information Technology Authority

221007 Books, Periodicals & Newspapers	0	16,320	0	16,320	0	17,040	0	17,040
221009 Welfare and Entertainment	0	543,700	0	543,700	0	532,800	0	532,800
221011 Printing, Stationery, Photocopying and Binding	0	127,786	0	127,786	0	126,000	0	126,000
221017 Subscriptions	0	18,000	0	18,000	0	33,820	0	33,820
222001 Telecommunications	0	168,000	0	168,000	0	144,000	0	144,000
222002 Postage and Courier	0	12,000	0	12,000	0	32,000	0	32,000
223002 Rates	0	10,000	0	10,000	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	1,422,627	0	1,422,627	0	1,422,626	0	1,422,626
223004 Guard and Security services	0	184,800	0	184,800	0	222,600	0	222,600
223005 Electricity	0	264,000	0	264,000	0	348,000	0	348,000
223006 Water	0	9,600	0	9,600	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	96,000	0	96,000	0	132,000	0	132,000
225001 Consultancy Services- Short term	0	0	0	0	0	90,599	0	90,599
226001 Insurances	0	16,000	0	16,000	0	44,000	0	44,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel abroad	0	50,000	0	50,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	139,812	0	139,812	0	180,000	0	180,000
228002 Maintenance - Vehicles	0	124,000	0	124,000	0	122,000	0	122,000
228003 Maintenance – Machinery, Equipment & Furniture	0	65,000	0	65,000	0	40,000	0	40,000
228004 Maintenance – Other	0	10,000	0	10,000	0	15,000	0	15,000
Total Cost of Output 01	6,645,162	6,596,841	0	13,242,003	7,439,171	6,857,832	0	14,297,003
Total Cost Of Outputs Provided	6,645,162	6,596,841	0	13,242,003	7,439,171	6,857,832	0	14,297,003
Total Cost for SubProgramme 07	6,645,162	6,596,841	0	13,242,003	7,439,171	6,857,832	0	14,297,003
<i>Total Excluding Arrears</i>	6,645,162	6,596,841	0	13,242,003	7,439,171	6,857,832	0	14,297,003

Development Budget Estimates

Project 1541 Institutional Support for NITA-U

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 050601 Strengthened and aligned NITA-U to deliver its mandate									
221003 Staff Training	309,000	0	0	309,000	0	0	0	0	
Total Cost Of Output 050601	309,000	0	0	309,000	0	0	0	0	
Total Cost for Outputs Provided	309,000	0	0	309,000	0	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 050671 Acquisition of Land by Government									
311101 Land	100,000	0	0	100,000	0	0	0	0	
Total Cost Of Output 050671	100,000	0	0	100,000	0	0	0	0	
Output 050676 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	177,577	0	0	177,577	0	0	0	0	
312213 ICT Equipment	4,827,817	0	0	4,827,817	0	0	0	0	
Total Cost Of Output 050676	5,005,394	0	0	5,005,394	0	0	0	0	

Vote: 126 National Information Technology Authority

Output 050677 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	260,150	0	0	260,150	0	0	0	0
Total Cost Of Output 050677	260,150	0	0	260,150	0	0	0	0

Output 050678 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	144,500	0	0	144,500	0	0	0	0
Total Cost Of Output 050678	144,500	0	0	144,500	0	0	0	0
Total Cost for Capital Purchases	5,510,044	0	0	5,510,044	0	0	0	0
Total Cost for Project: 1541	5,819,044	0	0	5,819,044	0	0	0	0
Total Excluding Arrears	5,819,044	0	0	5,819,044	0	0	0	0

Project 1653 Retooling of National Information & Technology Authority

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 050619 Human Resource Management Services									
221003 Staff Training	0	0	0	0	150,000	0	0	150,000	
Total Cost Of Output 050619	0	0	0	0	150,000	0	0	150,000	
Total Cost for Outputs Provided	0	0	0	0	150,000	0	0	150,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 050675 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	0	0	0	600,000	0	0	600,000	
Total Cost Of Output 050675	0	0	0	0	600,000	0	0	600,000	
Output 050676 Purchase of Office and ICT Equipment, including Software									
312213 ICT Equipment	0	0	0	0	404,000	0	0	404,000	
Total Cost Of Output 050676	0	0	0	0	404,000	0	0	404,000	
Output 050678 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	0	0	0	0	200,500	0	0	200,500	
Total Cost Of Output 050678	0	0	0	0	200,500	0	0	200,500	
Total Cost for Capital Purchases	0	0	0	0	1,204,500	0	0	1,204,500	
Total Cost for Project: 1653	0	0	0	0	1,354,500	0	0	1,354,500	
Total Excluding Arrears	0	0	0	0	1,354,500	0	0	1,354,500	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 06	21,104,740	0	0	21,104,740	17,672,996	0	0	17,672,996	
Total Excluding Arrears	21,104,740	0	0	21,104,740	17,672,996	0	0	17,672,996	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 126	40,811,409	42,218,298	0	83,029,707	41,656,016	74,765,214	0	116,421,230	
Total Excluding Arrears	40,811,409	42,218,298	0	83,029,707	41,481,655	74,765,214	0	116,246,869	

Vote: 126 National Information Technology Authority

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1400 Regional Communication Infrastructure	42,218.30	74,765.21
410 International Development Association (IDA)	42,218.30	74,765.21
Total External Project Financing For Vote 126	42,218.30	74,765.21

Vote: 127 Muni University

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0713 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	3,752,026	1,863,073	0	5,615,099	4,193,602	2,039,154	6,232,756
03 Academic and Student Affairs	1,152,521	1,134,293	0	2,286,814	1,426,977	1,181,738	2,608,716
Total Recurrent Budget Estimates for Programme	4,904,547	2,997,366	0	7,901,913	5,620,579	3,220,893	8,841,471
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1463 Institutional Support to Muni University - Retooling	4,200,000	0	0	4,200,000	0	0	0
1685 Retooling of Muni University	0	0	0	0	4,247,098	0	4,247,098
Total Development Budget Estimates for Programme	4,200,000	0	0	4,200,000	4,247,098	0	4,247,098
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	12,101,913	0	0	12,101,913	13,088,569	0	13,088,569
Total Excluding Arrears	12,101,913	0	0	12,101,913	13,014,974	0	13,014,974
Programme :0714 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Faculty of Techno Science	1,023,174	179,138	0	1,202,312	1,446,211	230,975	1,677,186
05 Research and Innovation Department	153,192	111,476	0	264,668	296,250	123,978	420,228
06 Faculty of Education	897,870	151,608	0	1,049,478	2,983,960	570,525	3,554,485
07 Faculty of Health Sciences	897,870	151,608	0	1,049,478	1,497,724	212,493	1,710,218
08 Faculty of Science	897,870	151,608	0	1,049,478	773,389	139,160	912,549
09 Agriculture and Environmental Science	432,645	105,085	0	537,730	1,082,598	204,825	1,287,423
10 Faculty of Management Science	0	35,000	0	35,000	898,610	230,834	1,129,444
Total Recurrent Budget Estimates for Programme	4,302,621	885,523	0	5,188,144	8,978,743	1,712,789	10,691,533
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	5,188,144	0	0	5,188,144	10,691,533	0	10,691,533
Total Excluding Arrears	5,188,144	0	0	5,188,144	10,691,533	0	10,691,533
Programme :0751 Delivery of Tertiary Education and Research							
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0
Total Vote 127	17,290,057	0	0	17,290,057	23,780,102	0	23,780,102
Total Excluding Arrears	17,290,057	0	0	17,290,057	23,706,507	0	23,706,507

Vote: 127 Muni University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	12,980,557	0	0	12,980,557	19,376,507	0	19,376,507
211101 General Staff Salaries	8,154,487	0	0	8,154,487	13,286,097	0	13,286,097
211102 Contract Staff Salaries	1,052,681	0	0	1,052,681	1,313,225	0	1,313,225
211103 Allowances (Inc. Casuals, Temporary)	427,361	0	0	427,361	672,394	0	672,394
212101 Social Security Contributions	920,719	0	0	920,719	1,459,932	0	1,459,932
213001 Medical expenses (To employees)	15,000	0	0	15,000	9,000	0	9,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	17,500	0	17,500
213004 Gratuity Expenses	52,000	0	0	52,000	52,000	0	52,000
221001 Advertising and Public Relations	26,280	0	0	26,280	40,280	0	40,280
221002 Workshops and Seminars	74,594	0	0	74,594	118,920	0	118,920
221003 Staff Training	53,000	0	0	53,000	72,696	0	72,696
221004 Recruitment Expenses	10,000	0	0	10,000	12,000	0	12,000
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0	8,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	141,696	0	0	141,696	158,814	0	158,814
221008 Computer supplies and Information Technology (IT)	34,000	0	0	34,000	58,100	0	58,100
221009 Welfare and Entertainment	123,683	0	0	123,683	147,497	0	147,497
221011 Printing, Stationery, Photocopying and Binding	120,656	0	0	120,656	164,921	0	164,921
221012 Small Office Equipment	19,600	0	0	19,600	33,275	0	33,275
221016 IFMS Recurrent costs	20,000	0	0	20,000	10,000	0	10,000
221017 Subscriptions	14,000	0	0	14,000	15,000	0	15,000
222001 Telecommunications	63,800	0	0	63,800	61,340	0	61,340
222002 Postage and Courier	3,098	0	0	3,098	3,098	0	3,098
222003 Information and communications technology (ICT)	60,000	0	0	60,000	64,000	0	64,000
223003 Rent – (Produced Assets) to private entities	30,000	0	0	30,000	0	0	0
223004 Guard and Security services	40,000	0	0	40,000	30,000	0	30,000
223005 Electricity	80,000	0	0	80,000	50,000	0	50,000
223006 Water	48,000	0	0	48,000	48,000	0	48,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	2,000	0	2,000
224001 Medical Supplies	77,821	0	0	77,821	88,269	0	88,269
224004 Cleaning and Sanitation	49,000	0	0	49,000	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	33,020	0	33,020
224006 Agricultural Supplies	2,000	0	0	2,000	22,580	0	22,580
225001 Consultancy Services- Short term	20,000	0	0	20,000	31,000	0	31,000
226001 Insurances	39,000	0	0	39,000	36,000	0	36,000
226002 Licenses	3,000	0	0	3,000	1,500	0	1,500
227001 Travel inland	274,094	0	0	274,094	389,470	0	389,470
227002 Travel abroad	145,000	0	0	145,000	92,000	0	92,000
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	2,000	3,000	0	3,000

Vote: 127 Muni University

227004 Fuel, Lubricants and Oils	59,647	0	0	59,647	65,000	0	65,000
228001 Maintenance - Civil	45,000	0	0	45,000	45,000	0	45,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	40,000	50,000	0	50,000
228004 Maintenance – Other	20,000	0	0	20,000	24,500	0	24,500
273101 Medical expenses (To general Public)	0	0	0	0	8,000	0	8,000
273102 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	7,000	0	7,000
282102 Fines and Penalties/ Court wards	4,000	0	0	4,000	0	0	0
282103 Scholarships and related costs	518,340	0	0	518,340	440,079	0	440,079
282104 Compensation to 3rd Parties	1,000	0	0	1,000	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	109,500	0	0	109,500	130,000	0	130,000
262101 Contributions to International Organisations (Current)	59,500	0	0	59,500	60,000	0	60,000
263104 Transfers to other govt. Units (Current)	50,000	0	0	50,000	70,000	0	70,000
Investment (Capital Purchases)	4,200,000	0	0	4,200,000	4,200,000	0	4,200,000
281503 Engineering and Design Studies & Plans for capital works	158,750	0	0	158,750	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	15,000	0	0	15,000	15,000	0	15,000
312101 Non-Residential Buildings	1,982,000	0	0	1,982,000	1,948,987	0	1,948,987
312102 Residential Buildings	90,000	0	0	90,000	0	0	0
312104 Other Structures	113,000	0	0	113,000	520,000	0	520,000
312201 Transport Equipment	0	0	0	0	350,000	0	350,000
312202 Machinery and Equipment	1,172,250	0	0	1,172,250	971,013	0	971,013
312203 Furniture & Fixtures	371,500	0	0	371,500	95,000	0	95,000
312213 ICT Equipment	297,500	0	0	297,500	100,000	0	100,000
Arrears	0	0	0	0	73,595	0	73,595
321605 Domestic arrears (Budgeting)	0	0	0	0	72,975	0	72,975
321612 Water arrears(Budgeting)	0	0	0	0	620	0	620
Grand Total Vote 127	17,290,057	0	0	17,290,057	23,780,102	0	23,780,102
<i>Total Excluding Arrears</i>	17,290,057	0	0	17,290,057	23,706,507	0	23,706,507

Vote: 127 Muni University

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	2,775,188	0	0	2,775,188	3,019,560	0	0	3,019,560
211102 Contract Staff Salaries	802,238	0	0	802,238	995,742	0	0	995,742
211103 Allowances (Inc. Casuals, Temporary)	0	211,941	0	211,941	0	379,047	0	379,047
212101 Social Security Contributions	0	357,745	0	357,745	0	401,530	0	401,530
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	8,000	0	8,000
213004 Gratuity Expenses	0	52,000	0	52,000	0	52,000	0	52,000
221001 Advertising and Public Relations	0	8,280	0	8,280	0	8,280	0	8,280
221002 Workshops and Seminars	0	8,000	0	8,000	0	8,000	0	8,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221004 Recruitment Expenses	0	10,000	0	10,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	0	16,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
221017 Subscriptions	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	56,000	0	56,000	0	50,000	0	50,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	60,000	0	60,000	0	60,000	0	60,000
223004 Guard and Security services	0	40,000	0	40,000	0	30,000	0	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	48,000	0	48,000	0	48,000	0	48,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000
224006 Agricultural Supplies	0	2,000	0	2,000	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	10,000	0	10,000
226001 Insurances	0	39,000	0	39,000	0	0	0	0
226002 Licenses	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	48,000	0	48,000	0	93,000	0	93,000
227002 Travel abroad	0	100,000	0	100,000	0	60,000	0	60,000
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	2,000	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	7,000	0	7,000
282102 Fines and Penalties/ Court wards	0	4,000	0	4,000	0	0	0	0
282104 Compensation to 3rd Parties	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 01	3,577,426	1,177,966	0	4,755,392	4,015,302	1,325,857	0	5,341,158

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Output 071302 Financial Management and Accounting Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	10,000	0	10,000
227001 Travel inland	0	20,000	0	20,000	0	15,000	0	15,000
Total Cost of Output 02	0	60,000	0	60,000	0	55,000	0	55,000

Output 071303 Procurement Services

211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 03	0	40,000	0	40,000	0	33,000	0	33,000

Output 071304 Planning and Monitoring Services

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	10,000	0	10,000	0	8,000	0	8,000
Total Cost of Output 04	0	20,000	0	20,000	0	20,000	0	20,000

Output 071305 Audit

211101 General Staff Salaries	174,600	0	0	174,600	178,300	0	0	178,300
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
212101 Social Security Contributions	0	17,460	0	17,460	0	17,830	0	17,830
221003 Staff Training	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
221012 Small Office Equipment	0	4,000	0	4,000	0	2,000	0	2,000
221017 Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	8,000	0	8,000	0	7,970	0	7,970
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 05	174,600	49,460	0	224,060	178,300	47,800	0	226,100

Output 071307 Estates and Works

221012 Small Office Equipment	0	0	0	0	0	500	0	500
221017 Subscriptions	0	0	0	0	0	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	0	30,000	0	30,000	0	0	0	0
223005 Electricity	0	80,000	0	80,000	0	50,000	0	50,000
223006 Water	0	48,000	0	48,000	0	48,000	0	48,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,500	0	2,500
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	0	5,000
226001 Insurances	0	0	0	0	0	36,000	0	36,000
226002 Licenses	0	0	0	0	0	1,500	0	1,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	55,647	0	55,647	0	65,000	0	65,000

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228001 Maintenance - Civil	0	45,000	0	45,000	0	45,000	0	45,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	50,000	0	50,000
228004 Maintenance – Other	0	20,000	0	20,000	0	24,500	0	24,500
Total Cost of Output 07	0	378,647	0	378,647	0	400,000	0	400,000

Output 071308 University Hospital/Clinic

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	0	1,000
224001 Medical Supplies	0	32,000	0	32,000	0	34,000	0	34,000
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	2,000	0	2,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 08	0	42,000	0	42,000	0	45,000	0	45,000

Output 071319 Human Resource Management Services

221002 Workshops and Seminars	0	12,000	0	12,000	0	12,000	0	12,000
221003 Staff Training	0	31,000	0	31,000	0	31,000	0	31,000
227001 Travel inland	0	32,000	0	32,000	0	23,000	0	23,000
Total Cost of Output 19	0	75,000	0	75,000	0	66,000	0	66,000

Output 071320 Records Management Services

222001 Telecommunications	0	2,400	0	2,400	0	1,200	0	1,200
222002 Postage and Courier	0	1,600	0	1,600	0	1,600	0	1,600
227001 Travel inland	0	16,000	0	16,000	0	17,200	0	17,200
Total Cost of Output 20	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost Of Outputs Provided	3,752,026	1,863,073	0	5,615,099	4,193,602	2,012,657	0	6,206,258

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	25,877	0	25,877
321612 Water arrears(Budgeting)	0	0	0	0	0	620	0	620
Total Cost of Output 99	0	0	0	0	0	26,497	0	26,497
Total Cost Of Arrears	0	0	0	0	0	26,497	0	26,497

Total Cost for SubProgramme 02	3,752,026	1,863,073	0	5,615,099	4,193,602	2,039,154	0	6,232,756
<i>Total Excluding Arrears</i>	3,752,026	1,863,073	0	5,615,099	4,193,602	2,012,657	0	6,206,258

SubProgramme 03 Academic and Student Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071309 Academic Affairs (Inc.Convocation)

211101 General Staff Salaries	217,509	0	0	217,509	483,050	0	0	483,050
211102 Contract Staff Salaries	102,249	0	0	102,249	105,828	0	0	105,828
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	0	60,000
212101 Social Security Contributions	0	31,976	0	31,976	0	58,888	0	58,888
221001 Advertising and Public Relations	0	18,000	0	18,000	0	20,000	0	20,000

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221002 Workshops and Seminars	0	18,000	0	18,000	0	18,000	0	18,000
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	8,000	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	32,000	0	32,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	32,000	0	32,000	0	34,000	0	34,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	28,000	0	28,000
221012 Small Office Equipment	0	4,000	0	4,000	0	5,000	0	5,000
227001 Travel inland	0	24,494	0	24,494	0	27,051	0	27,051
Total Cost of Output 09	319,758	260,470	0	580,228	588,877	286,938	0	875,816

Output 071310 Library Affairs

211101 General Staff Salaries	362,952	0	0	362,952	303,572	0	0	303,572
211102 Contract Staff Salaries	0	0	0	0	105,828	0	0	105,828
212101 Social Security Contributions	0	36,295	0	36,295	0	40,940	0	40,940
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	109,696	0	109,696	0	116,662	0	116,662
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
222002 Postage and Courier	0	498	0	498	0	498	0	498
227001 Travel inland	0	12,000	0	12,000	0	5,000	0	5,000
Total Cost of Output 10	362,952	176,489	0	539,441	409,400	181,100	0	590,500

Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)

211101 General Staff Salaries	321,617	0	0	321,617	322,872	0	0	322,872
211102 Contract Staff Salaries	148,194	0	0	148,194	105,828	0	0	105,828
211103 Allowances (Inc. Casuals, Temporary)	0	7,420	0	7,420	0	8,000	0	8,000
212101 Social Security Contributions	0	46,981	0	46,981	0	42,870	0	42,870
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	9,500	0	9,500
221002 Workshops and Seminars	0	6,594	0	6,594	0	15,763	0	15,763
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,152	0	3,152
221009 Welfare and Entertainment	0	6,000	0	6,000	0	9,704	0	9,704
221011 Printing, Stationery, Photocopying and Binding	0	6,499	0	6,499	0	10,315	0	10,315
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
221017 Subscriptions	0	7,000	0	7,000	0	7,000	0	7,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	12,000	0	12,000	0	15,316	0	15,316
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
282103 Scholarships and related costs	0	493,340	0	493,340	0	432,079	0	432,079
Total Cost of Output 11	469,811	587,834	0	1,057,645	428,700	583,700	0	1,012,400
Total Cost Of Outputs Provided	1,152,521	1,024,793	0	2,177,314	1,426,977	1,051,738	0	2,478,716

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071351 Contributions to Research and International Organizations

262101 Contributions to International Organisations (Current)	0	59,500	0	59,500	0	60,000	0	60,000
<i>o/w Contributions to research organisations</i>	<i>0</i>	<i>59,500</i>	<i>0</i>	<i>59,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>o/w Contributions to international organisations</i>	0	0	0	0	0	60,000	60,000
Total Cost of Output 51	0	59,500	0	59,500	0	60,000	60,000
Output 071353 Guild Services							
263104 Transfers to other govt. Units (Current)	0	50,000	0	50,000	0	70,000	70,000
<i>o/w Guild Services</i>	0	50,000	0	50,000	0	0	0
<i>o/w Guild operation</i>	0	0	0	0	0	70,000	70,000
Total Cost of Output 53	0	50,000	0	50,000	0	70,000	70,000
Total Cost Of Outputs Funded	0	109,500	0	109,500	0	130,000	130,000
Total Cost for SubProgramme 03	1,152,521	1,134,293	0	2,286,814	1,426,977	1,181,738	2,608,716
<i>Total Excluding Arrears</i>	1,152,521	1,134,293	0	2,286,814	1,426,977	1,181,738	2,608,716

Development Budget Estimates

Project 1463 Institutional Support to Muni University - Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	297,500	0	0	297,500	0	0	0	0
Total Cost Of Output 071376	297,500	0	0	297,500	0	0	0	0
Output 071377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	707,250	0	0	707,250	0	0	0	0
Total Cost Of Output 071377	707,250	0	0	707,250	0	0	0	0
Output 071378 Purchase of Office Residential Furniture and Fittings								
312203 Furniture & Fixtures	371,500	0	0	371,500	0	0	0	0
Total Cost Of Output 071378	371,500	0	0	371,500	0	0	0	0
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)								
281503 Engineering and Design Studies & Plans for capital works	158,750	0	0	158,750	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	15,000	0	0	15,000	0	0	0	0
312101 Non-Residential Buildings	1,982,000	0	0	1,982,000	0	0	0	0
312102 Residential Buildings	90,000	0	0	90,000	0	0	0	0
312104 Other Structures	113,000	0	0	113,000	0	0	0	0
312202 Machinery and Equipment	465,000	0	0	465,000	0	0	0	0
Total Cost Of Output 071380	2,823,750	0	0	2,823,750	0	0	0	0
Total Cost for Capital Purchases	4,200,000	0	0	4,200,000	0	0	0	0
Total Cost for Project: 1463	4,200,000	0	0	4,200,000	0	0	0	0
Total Excluding Arrears	4,200,000	0	0	4,200,000	0	0	0	0

Vote: 127 Muni University

Project 1685 Retooling of Muni University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	350,000	0	0	350,000
Total Cost Of Output 071375	0	0	0	0	350,000	0	0	350,000
Output 071376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 071376	0	0	0	0	100,000	0	0	100,000
Output 071377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	971,013	0	0	971,013
Total Cost Of Output 071377	0	0	0	0	971,013	0	0	971,013
Output 071378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	95,000	0	0	95,000
Total Cost Of Output 071378	0	0	0	0	95,000	0	0	95,000
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	15,000	0	0	15,000
312101 Non-Residential Buildings	0	0	0	0	1,948,987	0	0	1,948,987
312104 Other Structures	0	0	0	0	520,000	0	0	520,000
Total Cost Of Output 071380	0	0	0	0	2,683,987	0	0	2,683,987
Total Cost for Capital Purchases	0	0	0	0	4,200,000	0	0	4,200,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071399 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	47,098	0	0	47,098
Total Cost Of Output 071399	0	0	0	0	47,098	0	0	47,098
Total Cost for Arrears	0	0	0	0	47,098	0	0	47,098
Total Cost for Project: 1685	0	0	0	0	4,247,098	0	0	4,247,098
Total Excluding Arrears	0	0	0	0	4,200,000	0	0	4,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	12,101,913	0	0	12,101,913	13,088,569	0	0	13,088,569
Total Excluding Arrears	12,101,913	0	0	12,101,913	13,014,974	0	0	13,014,974

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Vote: 127 Muni University

SubProgramme 04 Faculty of Techno Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	1,023,174	0	0	1,023,174	1,446,211	0	0	1,446,211
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	13,981	0	13,981
212101 Social Security Contributions	0	102,317	0	102,317	0	144,621	0	144,621
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	5,821	0	5,821	0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	5,000	0	5,000
222001 Telecommunications	0	3,000	0	3,000	0	2,640	0	2,640
227001 Travel inland	0	6,000	0	6,000	0	6,600	0	6,600
227002 Travel abroad	0	5,000	0	5,000	0	6,000	0	6,000
282103 Scholarships and related costs	0	25,000	0	25,000	0	8,000	0	8,000
Total Cost of Output 01	1,023,174	169,138	0	1,192,312	1,446,211	201,442	0	1,647,653
Output 071403 Outreach								
227001 Travel inland	0	10,000	0	10,000	0	29,533	0	29,533
Total Cost of Output 03	0	10,000	0	10,000	0	29,533	0	29,533
Total Cost Of Outputs Provided	1,023,174	179,138	0	1,202,312	1,446,211	230,975	0	1,677,186
Total Cost for SubProgramme 04	1,023,174	179,138	0	1,202,312	1,446,211	230,975	0	1,677,186
<i>Total Excluding Arrears</i>	1,023,174	179,138	0	1,202,312	1,446,211	230,975	0	1,677,186

SubProgramme 05 Research and Innovation Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071402 Research and Graduate Studies								
211101 General Staff Salaries	153,192	0	0	153,192	296,250	0	0	296,250
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	0	8,000
212101 Social Security Contributions	0	15,319	0	15,319	0	29,625	0	29,625
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	4,757	0	4,757
221003 Staff Training	0	20,000	0	20,000	0	18,196	0	18,196
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	16,157	0	16,157	0	20,000	0	20,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	2,400	0	2,400	0	2,400	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	13,600	0	13,600	0	10,000	0	10,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000

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273101 Medical expenses (To general Public)	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 02	153,192	111,476	0	264,668	296,250	123,978	0	420,228
Total Cost Of Outputs Provided	153,192	111,476	0	264,668	296,250	123,978	0	420,228
Total Cost for SubProgramme 05	153,192	111,476	0	264,668	296,250	123,978	0	420,228
<i>Total Excluding Arrears</i>	153,192	111,476	0	264,668	296,250	123,978	0	420,228

SubProgramme 06 Faculty of Education

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	897,870	0	0	897,870	2,983,960	0	0	2,983,960
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	80,910	0	80,910
212101 Social Security Contributions	0	89,787	0	89,787	0	298,396	0	298,396
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	1,000	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	28,000	0	28,000
221003 Staff Training	0	0	0	0	0	9,500	0	9,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	14,000	0	14,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	4,821	0	4,821	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	21,819	0	21,819
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	3,900	0	3,900
227001 Travel inland	0	5,000	0	5,000	0	35,000	0	35,000
227002 Travel abroad	0	10,000	0	10,000	0	6,000	0	6,000
Total Cost of Output 01	897,870	139,608	0	1,037,478	2,983,960	550,525	0	3,534,485
Output 071403 Outreach								
227001 Travel inland	0	12,000	0	12,000	0	20,000	0	20,000
Total Cost of Output 03	0	12,000	0	12,000	0	20,000	0	20,000
Total Cost Of Outputs Provided	897,870	151,608	0	1,049,478	2,983,960	570,525	0	3,554,485
Total Cost for SubProgramme 06	897,870	151,608	0	1,049,478	2,983,960	570,525	0	3,554,485
<i>Total Excluding Arrears</i>	897,870	151,608	0	1,049,478	2,983,960	570,525	0	3,554,485

SubProgramme 07 Faculty of Health Sciences

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	897,870	0	0	897,870	1,497,724	0	0	1,497,724

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211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	20,000	0	20,000
212101 Social Security Contributions	0	89,787	0	89,787	0	149,772	0	149,772
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	4,821	0	4,821	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,621	0	4,621
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	0	0	0
224001 Medical Supplies	0	15,000	0	15,000	0	13,900	0	13,900
227001 Travel inland	0	8,000	0	8,000	0	21,000	0	21,000
227002 Travel abroad	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 01	897,870	151,608	0	1,049,478	1,497,724	212,493	0	1,710,218
Total Cost Of Outputs Provided	897,870	151,608	0	1,049,478	1,497,724	212,493	0	1,710,218
Total Cost for SubProgramme 07	897,870	151,608	0	1,049,478	1,497,724	212,493	0	1,710,218
<i>Total Excluding Arrears</i>	897,870	151,608	0	1,049,478	1,497,724	212,493	0	1,710,218

SubProgramme 08 Faculty of Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	897,870	0	0	897,870	773,389	0	0	773,389
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	19,200	0	19,200
212101 Social Security Contributions	0	89,787	0	89,787	0	77,339	0	77,339
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	3,400	0	3,400
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,100	0	2,100
221009 Welfare and Entertainment	0	4,221	0	4,221	0	3,120	0	3,120
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	2,666	0	2,666
221012 Small Office Equipment	0	600	0	600	0	1,535	0	1,535
224001 Medical Supplies	0	20,000	0	20,000	0	15,000	0	15,000
227001 Travel inland	0	8,000	0	8,000	0	14,800	0	14,800
227002 Travel abroad	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 01	897,870	151,608	0	1,049,478	773,389	139,160	0	912,549
Total Cost Of Outputs Provided	897,870	151,608	0	1,049,478	773,389	139,160	0	912,549
Total Cost for SubProgramme 08	897,870	151,608	0	1,049,478	773,389	139,160	0	912,549
Total Excluding Arrears	897,870	151,608	0	1,049,478	773,389	139,160	0	912,549

Vote: 127 Muni University

SubProgramme 09 Agriculture and Environmental Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	432,645	0	0	432,645	1,082,598	0	0	1,082,598
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	11,256	0	11,256
212101 Social Security Contributions	0	43,265	0	43,265	0	108,260	0	108,260
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,100	0	6,100
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	9,500	0	9,500
221012 Small Office Equipment	0	0	0	0	0	3,240	0	3,240
224001 Medical Supplies	0	10,821	0	10,821	0	25,369	0	25,369
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,520	0	4,520
224006 Agricultural Supplies	0	0	0	0	0	20,580	0	20,580
227001 Travel inland	0	10,000	0	10,000	0	16,000	0	16,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 01	432,645	105,085	0	537,730	1,082,598	204,825	0	1,287,423
Total Cost Of Outputs Provided	432,645	105,085	0	537,730	1,082,598	204,825	0	1,287,423
Total Cost for SubProgramme 09	432,645	105,085	0	537,730	1,082,598	204,825	0	1,287,423
<i>Total Excluding Arrears</i>	432,645	105,085	0	537,730	1,082,598	204,825	0	1,287,423

SubProgramme 10 Faculty of Management Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	898,610	0	0	898,610
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	24,000	0	24,000
212101 Social Security Contributions	0	0	0	0	0	89,861	0	89,861
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	15,973	0	15,973
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	13,000	0	13,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	5,000	0	5,000	0	11,000	0	11,000
Total Cost of Output 01	0	35,000	0	35,000	898,610	230,834	0	1,129,444
Total Cost Of Outputs Provided	0	35,000	0	35,000	898,610	230,834	0	1,129,444
Total Cost for SubProgramme 10	0	35,000	0	35,000	898,610	230,834	0	1,129,444
<i>Total Excluding Arrears</i>	0	35,000	0	35,000	898,610	230,834	0	1,129,444

Vote: 127 Muni University

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	5,188,144	0	0	5,188,144	10,691,533	0	0	10,691,533
<i>Total Excluding Arrears</i>	5,188,144	0	0	5,188,144	10,691,533	0	0	10,691,533
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 127	17,290,057	0	0	17,290,057	23,780,102	0	0	23,780,102
<i>Total Excluding Arrears</i>	17,290,057	0	0	17,290,057	23,706,507	0	0	23,706,507

Vote: 128 Uganda National Examinations Board

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0709 National Examinations Assessment and Certification							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	12,360,000	95,919,401	0	108,279,401	12,360,000	97,685,366	110,045,366
Total Recurrent Budget Estimates for Programme	12,360,000	95,919,401	0	108,279,401	12,360,000	97,685,366	110,045,366
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	12,231,706	0	0	12,231,706	11,229,000	0	11,229,000
1460 Institutional Support to UNEB - Retooling	2,768,294	0	0	2,768,294	0	0	0
1649 Retooling of Uganda National Examinations Board	0	0	0	0	18,871,000	0	18,871,000
Total Development Budget Estimates for Programme	15,000,000	0	0	15,000,000	30,100,000	0	30,100,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 09	123,279,401	0	0	123,279,401	140,145,366	0	140,145,366
Total Excluding Arrears	123,279,401	0	0	123,279,401	140,145,366	0	140,145,366
Total Vote 128	123,279,401	0	0	123,279,401	140,145,366	0	140,145,366
Total Excluding Arrears	123,279,401	0	0	123,279,401	140,145,366	0	140,145,366

Vote: 128 Uganda National Examinations Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	108,279,401	0	0	108,279,401	110,045,366	0	110,045,366
211102 Contract Staff Salaries	12,360,000	0	0	12,360,000	12,360,000	0	12,360,000
211103 Allowances (Inc. Casuals, Temporary)	2,109,805	0	0	2,109,805	2,418,111	0	2,418,111
212101 Social Security Contributions	1,124,000	0	0	1,124,000	1,236,000	0	1,236,000
212102 Pension for General Civil Service	916,060	0	0	916,060	1,309,178	0	1,309,178
213001 Medical expenses (To employees)	205,250	0	0	205,250	705,250	0	705,250
213002 Incapacity, death benefits and funeral expenses	120,000	0	0	120,000	100,000	0	100,000
213004 Gratuity Expenses	817,000	0	0	817,000	931,350	0	931,350
221001 Advertising and Public Relations	262,100	0	0	262,100	272,100	0	272,100
221002 Workshops and Seminars	2,800,177	0	0	2,800,177	2,230,673	0	2,230,673
221003 Staff Training	1,483,128	0	0	1,483,128	2,569,813	0	2,569,813
221007 Books, Periodicals & Newspapers	25,226	0	0	25,226	25,226	0	25,226
221008 Computer supplies and Information Technology (IT)	6,458,815	0	0	6,458,815	8,306,257	0	8,306,257
221009 Welfare and Entertainment	1,426,590	0	0	1,426,590	1,705,462	0	1,705,462
221010 Special Meals and Drinks	10,885,044	0	0	10,885,044	10,515,358	0	10,515,358
221011 Printing, Stationery, Photocopying and Binding	12,222,002	0	0	12,222,002	12,736,738	0	12,736,738
221014 Bank Charges and other Bank related costs	80,000	0	0	80,000	80,000	0	80,000
221017 Subscriptions	94,255	0	0	94,255	94,417	0	94,417
222001 Telecommunications	141,000	0	0	141,000	141,000	0	141,000
222002 Postage and Courier	45,000	0	0	45,000	45,000	0	45,000
223002 Rates	50,400	0	0	50,400	50,400	0	50,400
223003 Rent – (Produced Assets) to private entities	432,096	0	0	432,096	432,096	0	432,096
223004 Guard and Security services	242,739	0	0	242,739	242,739	0	242,739
223005 Electricity	353,787	0	0	353,787	353,787	0	353,787
223006 Water	52,720	0	0	52,720	52,720	0	52,720
224001 Medical Supplies	655,900	0	0	655,900	674,810	0	674,810
224004 Cleaning and Sanitation	89,000	0	0	89,000	98,960	0	98,960
225001 Consultancy Services- Short term	15,919,619	0	0	15,919,619	16,244,244	0	16,244,244
225002 Consultancy Services- Long-term	1,351,000	0	0	1,351,000	1,681,564	0	1,681,564
226001 Insurances	617,200	0	0	617,200	517,200	0	517,200
227001 Travel inland	25,329,314	0	0	25,329,314	25,070,669	0	25,070,669
227002 Travel abroad	446,722	0	0	446,722	441,905	0	441,905
227003 Carriage, Haulage, Freight and transport hire	3,142,072	0	0	3,142,072	3,036,880	0	3,036,880
227004 Fuel, Lubricants and Oils	527,054	0	0	527,054	527,054	0	527,054
228001 Maintenance - Civil	378,400	0	0	378,400	248,400	0	248,400
228002 Maintenance - Vehicles	312,935	0	0	312,935	312,935	0	312,935
228003 Maintenance – Machinery, Equipment & Furniture	4,802,992	0	0	4,802,992	2,277,068	0	2,277,068
Investment (Capital Purchases)	15,000,000	0	0	15,000,000	30,100,000	0	30,100,000

Vote: 128 Uganda National Examinations Board

312101 Non-Residential Buildings	12,231,706	0	0	12,231,706	11,229,000	0	11,229,000
312201 Transport Equipment	0	0	0	0	1,250,000	0	1,250,000
312202 Machinery and Equipment	2,675,342	0	0	2,675,342	17,437,448	0	17,437,448
312203 Furniture & Fixtures	92,952	0	0	92,952	183,552	0	183,552
Grand Total Vote 128	123,279,401	0	0	123,279,401	140,145,366	0	140,145,366
<i>Total Excluding Arrears</i>	123,279,401	0	0	123,279,401	140,145,366	0	140,145,366

Vote: 128 Uganda National Examinations Board

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0709 National Examinations Assessment and Certification

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070901 Primary Leaving Examinations								
211103 Allowances (Inc. Casuals, Temporary)	0	86,421	0	86,421	0	207,815	0	207,815
221002 Workshops and Seminars	0	509,710	0	509,710	0	345,916	0	345,916
221003 Staff Training	0	108,560	0	108,560	0	143,639	0	143,639
221008 Computer supplies and Information Technology (IT)	0	513,600	0	513,600	0	265,800	0	265,800
221010 Special Meals and Drinks	0	2,390,773	0	2,390,773	0	2,444,925	0	2,444,925
221011 Printing, Stationery, Photocopying and Binding	0	418,400	0	418,400	0	450,450	0	450,450
225001 Consultancy Services- Short term	0	3,326,523	0	3,326,523	0	3,174,654	0	3,174,654
227001 Travel inland	0	6,780,281	0	6,780,281	0	6,917,961	0	6,917,961
227003 Carriage, Haulage, Freight and transport hire	0	723,420	0	723,420	0	1,063,840	0	1,063,840
Total Cost of Output 01	0	14,857,687	0	14,857,687	0	15,015,000	0	15,015,000
Output 070902 Secondary Education								
211103 Allowances (Inc. Casuals, Temporary)	0	296,780	0	296,780	0	465,721	0	465,721
221002 Workshops and Seminars	0	363,643	0	363,643	0	163,643	0	163,643
221003 Staff Training	0	279,068	0	279,068	0	1,577,673	0	1,577,673
221008 Computer supplies and Information Technology (IT)	0	2,599,800	0	2,599,800	0	4,857,200	0	4,857,200
221009 Welfare and Entertainment	0	24,244	0	24,244	0	63,776	0	63,776
221010 Special Meals and Drinks	0	6,879,289	0	6,879,289	0	6,641,491	0	6,641,491
221011 Printing, Stationery, Photocopying and Binding	0	2,252,054	0	2,252,054	0	2,217,286	0	2,217,286
224001 Medical Supplies	0	505,900	0	505,900	0	524,810	0	524,810
225001 Consultancy Services- Short term	0	12,124,696	0	12,124,696	0	12,781,190	0	12,781,190
225002 Consultancy Services- Long-term	0	0	0	0	0	510,564	0	510,564
227001 Travel inland	0	15,207,162	0	15,207,162	0	14,561,958	0	14,561,958
227003 Carriage, Haulage, Freight and transport hire	0	2,224,768	0	2,224,768	0	1,943,040	0	1,943,040
228003 Maintenance – Machinery, Equipment & Furniture	0	1,263,000	0	1,263,000	0	17,608	0	17,608
Total Cost of Output 02	0	44,020,403	0	44,020,403	0	46,325,960	0	46,325,960
Output 070903 Administration and Support Services								
211102 Contract Staff Salaries	12,360,000	0	0	12,360,000	12,360,000	0	0	12,360,000
211103 Allowances (Inc. Casuals, Temporary)	0	1,726,604	0	1,726,604	0	1,744,575	0	1,744,575
212101 Social Security Contributions	0	1,124,000	0	1,124,000	0	1,236,000	0	1,236,000
212102 Pension for General Civil Service	0	916,060	0	916,060	0	1,309,178	0	1,309,178
213001 Medical expenses (To employees)	0	205,250	0	205,250	0	705,250	0	705,250
213002 Incapacity, death benefits and funeral expenses	0	120,000	0	120,000	0	100,000	0	100,000
213004 Gratuity Expenses	0	817,000	0	817,000	0	931,350	0	931,350
221001 Advertising and Public Relations	0	262,100	0	262,100	0	272,100	0	272,100

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221002 Workshops and Seminars	0	1,926,824	0	1,926,824	0	1,721,114	0	1,721,114
221003 Staff Training	0	1,095,500	0	1,095,500	0	848,501	0	848,501
221007 Books, Periodicals & Newspapers	0	25,226	0	25,226	0	25,226	0	25,226
221008 Computer supplies and Information Technology (IT)	0	3,345,415	0	3,345,415	0	3,183,257	0	3,183,257
221009 Welfare and Entertainment	0	1,402,346	0	1,402,346	0	1,641,686	0	1,641,686
221010 Special Meals and Drinks	0	1,614,982	0	1,614,982	0	1,428,942	0	1,428,942
221011 Printing, Stationery, Photocopying and Binding	0	9,551,548	0	9,551,548	0	10,069,003	0	10,069,003
221014 Bank Charges and other Bank related costs	0	80,000	0	80,000	0	80,000	0	80,000
221017 Subscriptions	0	94,255	0	94,255	0	94,417	0	94,417
222001 Telecommunications	0	141,000	0	141,000	0	141,000	0	141,000
222002 Postage and Courier	0	45,000	0	45,000	0	45,000	0	45,000
223002 Rates	0	50,400	0	50,400	0	50,400	0	50,400
223003 Rent – (Produced Assets) to private entities	0	432,096	0	432,096	0	432,096	0	432,096
223004 Guard and Security services	0	242,739	0	242,739	0	242,739	0	242,739
223005 Electricity	0	353,787	0	353,787	0	353,787	0	353,787
223006 Water	0	52,720	0	52,720	0	52,720	0	52,720
224001 Medical Supplies	0	150,000	0	150,000	0	150,000	0	150,000
224004 Cleaning and Sanitation	0	89,000	0	89,000	0	98,960	0	98,960
225001 Consultancy Services- Short term	0	468,400	0	468,400	0	288,400	0	288,400
225002 Consultancy Services- Long-term	0	1,351,000	0	1,351,000	0	1,171,000	0	1,171,000
226001 Insurances	0	617,200	0	617,200	0	517,200	0	517,200
227001 Travel inland	0	3,341,871	0	3,341,871	0	3,590,750	0	3,590,750
227002 Travel abroad	0	446,722	0	446,722	0	441,905	0	441,905
227003 Carriage, Haulage, Freight and transport hire	0	193,884	0	193,884	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	527,054	0	527,054	0	527,054	0	527,054
228001 Maintenance - Civil	0	378,400	0	378,400	0	248,400	0	248,400
228002 Maintenance - Vehicles	0	312,935	0	312,935	0	312,935	0	312,935
228003 Maintenance – Machinery, Equipment & Furniture	0	3,539,992	0	3,539,992	0	2,259,460	0	2,259,460
Total Cost of Output 03	12,360,000	37,041,311	0	49,401,311	12,360,000	36,344,406	0	48,704,406
Total Cost Of Outputs Provided	12,360,000	95,919,401	0	108,279,401	12,360,000	97,685,366	0	110,045,366
Total Cost for SubProgramme 01	12,360,000	95,919,401	0	108,279,401	12,360,000	97,685,366	0	110,045,366
<i>Total Excluding Arrears</i>	12,360,000	95,919,401	0	108,279,401	12,360,000	97,685,366	0	110,045,366

Development Budget Estimates

Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	12,231,706	0	0	12,231,706	11,229,000	0	0	11,229,000
Total Cost Of Output 070972	12,231,706	0	0	12,231,706	11,229,000	0	0	11,229,000
Total Cost for Capital Purchases	12,231,706	0	0	12,231,706	11,229,000	0	0	11,229,000
Total Cost for Project: 1356	12,231,706	0	0	12,231,706	11,229,000	0	0	11,229,000
Total Excluding Arrears	12,231,706	0	0	12,231,706	11,229,000	0	0	11,229,000

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Project 1460 Institutional Support to UNEB - Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	92,952	0	0	92,952	0	0	0	0
Total Cost Of Output 070978	92,952	0	0	92,952	0	0	0	0
Output 070979 Acquisition of Other Capital Assets								
312202 Machinery and Equipment	2,675,342	0	0	2,675,342	0	0	0	0
Total Cost Of Output 070979	2,675,342	0	0	2,675,342	0	0	0	0
Total Cost for Capital Purchases	2,768,294	0	0	2,768,294	0	0	0	0
Total Cost for Project: 1460	2,768,294	0	0	2,768,294	0	0	0	0
Total Excluding Arrears	2,768,294	0	0	2,768,294	0	0	0	0

Project 1649 Retooling of Uganda National Examinations Board

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	1,250,000	0	0	1,250,000
Total Cost Of Output 070975	0	0	0	0	1,250,000	0	0	1,250,000
Output 070976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	394,500	0	0	394,500
Total Cost Of Output 070976	0	0	0	0	394,500	0	0	394,500
Output 070977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	16,097,948	0	0	16,097,948
Total Cost Of Output 070977	0	0	0	0	16,097,948	0	0	16,097,948
Output 070978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	183,552	0	0	183,552
Total Cost Of Output 070978	0	0	0	0	183,552	0	0	183,552
Output 070979 Acquisition of Other Capital Assets								
312202 Machinery and Equipment	0	0	0	0	945,000	0	0	945,000
Total Cost Of Output 070979	0	0	0	0	945,000	0	0	945,000
Total Cost for Capital Purchases	0	0	0	0	18,871,000	0	0	18,871,000
Total Cost for Project: 1649	0	0	0	0	18,871,000	0	0	18,871,000
Total Excluding Arrears	0	0	0	0	18,871,000	0	0	18,871,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 09	123,279,401	0	0	123,279,401	140,145,366	0	0	140,145,366
Total Excluding Arrears	123,279,401	0	0	123,279,401	140,145,366	0	0	140,145,366
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 128	123,279,401	0	0	123,279,401	140,145,366	0	0	140,145,366
Total Excluding Arrears	123,279,401	0	0	123,279,401	140,145,366	0	0	140,145,366

Vote: 129 Financial Intelligence Authority (FIA)

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1412 General Administration and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Internal Audit	0	0	0	0	0	96,000	96,000
07 Finance and Administration	0	2,133,000	0	2,133,000	0	3,864,749	3,864,749
09 Human Resource Management Services	3,477,400	2,885,519	0	6,362,919	3,744,000	1,826,370	5,570,370
Total Recurrent Budget Estimates for Programme	3,477,400	5,018,519	0	8,495,919	3,744,000	5,787,119	9,531,119
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1423 Support to Financial Intelligence Authority	215,000	0	0	215,000	0	0	0
1623 Retooling of Financial Intelligence Authority	0	0	0	0	215,000	0	215,000
Total Development Budget Estimates for Programme	215,000	0	0	215,000	215,000	0	215,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	8,710,919	0	0	8,710,919	9,746,119	0	9,746,119
Total Excluding Arrears	8,710,919	0	0	8,710,919	9,746,119	0	9,746,119
Programme :1421 Prevention of ML/TF and Financial Intelligence Information Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Legal, Inspection and Compliance	0	600,000	0	600,000	0	810,000	810,000
05 International Relations and Strategic Analysis	0	1,080,000	0	1,080,000	0	1,778,491	1,778,491
07 Operational Analysis	0	2,125,659	0	2,125,659	0	3,049,059	3,049,059
08 AML Systems and ICT Management	0	500,000	0	500,000	0	327,512	327,512
Total Recurrent Budget Estimates for Programme	0	4,305,659	0	4,305,659	0	5,965,063	5,965,063
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 21	4,305,659	0	0	4,305,659	5,965,063	0	5,965,063
Total Excluding Arrears	4,305,659	0	0	4,305,659	5,965,063	0	5,965,063
Total Vote 129	13,016,578	0	0	13,016,578	15,711,182	0	15,711,182
Total Excluding Arrears	13,016,578	0	0	13,016,578	15,711,182	0	15,711,182

Vote: 129 Financial Intelligence Authority (FIA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	12,801,578	0	0	12,801,578	15,496,182	0	15,496,182
211102 Contract Staff Salaries	3,477,400	0	0	3,477,400	3,744,000	0	3,744,000
211103 Allowances (Inc. Casuals, Temporary)	509,000	0	0	509,000	433,200	0	433,200
212101 Social Security Contributions	348,840	0	0	348,840	383,760	0	383,760
213001 Medical expenses (To employees)	198,900	0	0	198,900	288,000	0	288,000
213004 Gratuity Expenses	697,680	0	0	697,680	959,400	0	959,400
221001 Advertising and Public Relations	110,000	0	0	110,000	105,000	0	105,000
221002 Workshops and Seminars	100,000	0	0	100,000	324,400	0	324,400
221003 Staff Training	974,200	0	0	974,200	416,000	0	416,000
221006 Commissions and related charges	959,099	0	0	959,099	967,740	0	967,740
221007 Books, Periodicals & Newspapers	87,900	0	0	87,900	45,300	0	45,300
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	56,000	0	56,000
221009 Welfare and Entertainment	263,000	0	0	263,000	345,661	0	345,661
221011 Printing, Stationery, Photocopying and Binding	220,000	0	0	220,000	171,261	0	171,261
221012 Small Office Equipment	18,000	0	0	18,000	45,000	0	45,000
221017 Subscriptions	510,000	0	0	510,000	461,000	0	461,000
222001 Telecommunications	71,275	0	0	71,275	63,300	0	63,300
223003 Rent – (Produced Assets) to private entities	922,000	0	0	922,000	922,000	0	922,000
223004 Guard and Security services	104,675	0	0	104,675	215,964	0	215,964
223005 Electricity	70,000	0	0	70,000	70,000	0	70,000
224003 Classified Expenditure	1,764,084	0	0	1,764,084	3,992,559	0	3,992,559
224004 Cleaning and Sanitation	48,000	0	0	48,000	84,000	0	84,000
225001 Consultancy Services- Short term	480,000	0	0	480,000	419,000	0	419,000
226001 Insurances	20,325	0	0	20,325	80,325	0	80,325
227001 Travel inland	197,600	0	0	197,600	138,912	0	138,912
227002 Travel abroad	202,400	0	0	202,400	402,600	0	402,600
227004 Fuel, Lubricants and Oils	337,200	0	0	337,200	301,800	0	301,800
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	60,000
Investment (Capital Purchases)	215,000	0	0	215,000	215,000	0	215,000
312213 ICT Equipment	215,000	0	0	215,000	215,000	0	215,000
Grand Total Vote 129	13,016,578	0	0	13,016,578	15,711,182	0	15,711,182
<i>Total Excluding Arrears</i>	13,016,578	0	0	13,016,578	15,711,182	0	15,711,182

Vote: 129 Financial Intelligence Authority (FIA)

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1412 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 06 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141221 Development of Internal Audit Controls and Risk Management</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,200	0	6,200
221002 Workshops and Seminars	0	0	0	0	0	15,400	0	15,400
221017 Subscriptions	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	26,400	0	26,400
227002 Travel abroad	0	0	0	0	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
<i>Total Cost of Output 21</i>	0	0	0	0	0	96,000	0	96,000
Total Cost Of Outputs Provided	0	0	0	0	0	96,000	0	96,000
Total Cost for SubProgramme 06	0	0	0	0	0	96,000	0	96,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	96,000	0	96,000

SubProgramme 07 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141201 FIA Support Services and Administration</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	150,000	0	150,000
221002 Workshops and Seminars	0	0	0	0	0	130,000	0	130,000
221003 Staff Training	0	368,200	0	368,200	0	160,000	0	160,000
221006 Commissions and related charges	0	0	0	0	0	900,000	0	900,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	29,000	0	29,000
221009 Welfare and Entertainment	0	0	0	0	0	345,661	0	345,661
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	91,769	0	91,769
221017 Subscriptions	0	5,000	0	5,000	0	394,000	0	394,000
222001 Telecommunications	0	23,275	0	23,275	0	23,300	0	23,300
223003 Rent – (Produced Assets) to private entities	0	922,000	0	922,000	0	922,000	0	922,000
223004 Guard and Security services	0	104,675	0	104,675	0	88,494	0	88,494
223005 Electricity	0	70,000	0	70,000	0	70,000	0	70,000
224003 Classified Expenditure	0	135,200	0	135,200	0	221,000	0	221,000
224004 Cleaning and Sanitation	0	28,325	0	28,325	0	84,000	0	84,000
226001 Insurances	0	325	0	325	0	80,325	0	80,325
227001 Travel inland	0	50,000	0	50,000	0	10,000	0	10,000
227002 Travel abroad	0	40,800	0	40,800	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	85,200	0	85,200	0	85,200	0	85,200
<i>Total Cost of Output 01</i>	0	1,983,000	0	1,983,000	0	3,864,749	0	3,864,749

Vote: 129 Financial Intelligence Authority (FIA)

Output 141221 Development of Internal Audit Controls and Risk Management

211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	0	0	0
221003 Staff Training	0	35,000	0	35,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0	0
221017 Subscriptions	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	0	0	0
227002 Travel abroad	0	36,600	0	36,600	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,400	0	14,400	0	0	0	0
Total Cost of Output 21	0	150,000	0	150,000	0	0	0	0
Total Cost Of Outputs Provided	0	2,133,000	0	2,133,000	0	3,864,749	0	3,864,749
Total Cost for SubProgramme 07	0	2,133,000	0	2,133,000	0	3,864,749	0	3,864,749
<i>Total Excluding Arrears</i>	0	2,133,000	0	2,133,000	0	3,864,749	0	3,864,749

SubProgramme 09 Human Resource Management Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141219 Human Resource Management Services								
211102 Contract Staff Salaries	3,477,400	0	0	3,477,400	3,744,000	0	0	3,744,000
212101 Social Security Contributions	0	348,840	0	348,840	0	383,760	0	383,760
213001 Medical expenses (To employees)	0	198,900	0	198,900	0	288,000	0	288,000
213004 Gratuity Expenses	0	697,680	0	697,680	0	959,400	0	959,400
221006 Commissions and related charges	0	959,099	0	959,099	0	67,740	0	67,740
221007 Books, Periodicals & Newspapers	0	29,000	0	29,000	0	0	0	0
221009 Welfare and Entertainment	0	263,000	0	263,000	0	0	0	0
221017 Subscriptions	0	389,000	0	389,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	127,470	0	127,470
Total Cost of Output 19	3,477,400	2,885,519	0	6,362,919	3,744,000	1,826,370	0	5,570,370
Total Cost Of Outputs Provided	3,477,400	2,885,519	0	6,362,919	3,744,000	1,826,370	0	5,570,370
Total Cost for SubProgramme 09	3,477,400	2,885,519	0	6,362,919	3,744,000	1,826,370	0	5,570,370
<i>Total Excluding Arrears</i>	3,477,400	2,885,519	0	6,362,919	3,744,000	1,826,370	0	5,570,370

Development Budget Estimates

Project 1423 Support to Financial Intelligence Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	215,000	0	0	215,000	0	0	0	0
Total Cost Of Output 141276	215,000	0	0	215,000	0	0	0	0
Total Cost for Capital Purchases	215,000	0	0	215,000	0	0	0	0
Total Cost for Project: 1423	215,000	0	0	215,000	0	0	0	0
<i>Total Excluding Arrears</i>	215,000	0	0	215,000	0	0	0	0

Vote: 129 Financial Intelligence Authority (FIA)

Project 1623 Retooling of Financial Intelligence Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 141276 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	215,000	0	0	215,000
Total Cost Of Output 141276	0	0	0	0	215,000	0	0	215,000
Total Cost for Capital Purchases	0	0	0	0	215,000	0	0	215,000
Total Cost for Project: 1623	0	0	0	0	215,000	0	0	215,000
Total Excluding Arrears	0	0	0	0	215,000	0	0	215,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	8,710,919	0	0	8,710,919	9,746,119	0	0	9,746,119
Total Excluding Arrears	8,710,919	0	0	8,710,919	9,746,119	0	0	9,746,119

Programme :1421 Prevention of ML/TF and Financial Intelligence Information Management

Recurrent Budget Estimates

SubProgramme 02 Legal, Inspection and Compliance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 142103 Compliance with AML and CFT laws and Regulations</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	100,000	0	100,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	89,000	0	89,000
221003 Staff Training	0	140,000	0	140,000	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000
221017 Subscriptions	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
224003 Classified Expenditure	0	0	0	0	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	47,600	0	47,600	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	50,400	0	50,400	0	45,000	0	45,000
Total Cost of Output 03	0	400,000	0	400,000	0	550,000	0	550,000

Output 142104 Legal Representation and Litigation

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	35,000	0	35,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	4,000	0	4,000

Vote: 129 Financial Intelligence Authority (FIA)

221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
221017 Subscriptions	0	30,600	0	30,600	0	7,000	0	7,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
224003 Classified Expenditure	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	90,600	0	90,600
227004 Fuel, Lubricants and Oils	0	32,400	0	32,400	0	32,400	0	32,400
Total Cost of Output 04	0	200,000	0	200,000	0	260,000	0	260,000
Total Cost Of Outputs Provided	0	600,000	0	600,000	0	810,000	0	810,000
Total Cost for SubProgramme 02	0	600,000	0	600,000	0	810,000	0	810,000
<i>Total Excluding Arrears</i>	0	600,000	0	600,000	0	810,000	0	810,000

SubProgramme 05 International Relations and Strategic Analysis

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 142105 Coordination of the implementation of AML/CFT NRA and MER recommendations								
221001 Advertising and Public Relations	0	90,000	0	90,000	0	100,000	0	100,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	140,000	0	140,000	0	140,000	0	140,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	29,491	0	29,491
224003 Classified Expenditure	0	200,000	0	200,000	0	90,000	0	90,000
227001 Travel inland	0	50,000	0	50,000	0	49,000	0	49,000
227002 Travel abroad	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 05	0	680,000	0	680,000	0	478,491	0	478,491
Output 142106 Financial Intelligence Research and Strategic Development								
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	35,600	0	35,600	0	4,000	0	4,000
224003 Classified Expenditure	0	0	0	0	0	1,000,000	0	1,000,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	220,000	0	220,000
227004 Fuel, Lubricants and Oils	0	44,400	0	44,400	0	36,000	0	36,000
Total Cost of Output 06	0	400,000	0	400,000	0	1,300,000	0	1,300,000
Total Cost Of Outputs Provided	0	1,080,000	0	1,080,000	0	1,778,491	0	1,778,491
Total Cost for SubProgramme 05	0	1,080,000	0	1,080,000	0	1,778,491	0	1,778,491
<i>Total Excluding Arrears</i>	0	1,080,000	0	1,080,000	0	1,778,491	0	1,778,491

SubProgramme 07 Operational Analysis

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 142101 Analysis and Reporting Financial Operations in the different Sectors								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0

Vote: 129 Financial Intelligence Authority (FIA)

221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	0	50,000
221003 Staff Training	0	105,000	0	105,000	0	56,000	0	56,000
221007 Books, Periodicals & Newspapers	0	3,300	0	3,300	0	3,300	0	3,300
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	21,000	0	21,000
221012 Small Office Equipment	0	10,000	0	10,000	0	20,000	0	20,000
221017 Subscriptions	0	26,400	0	26,400	0	25,000	0	25,000
224003 Classified Expenditure	0	1,428,884	0	1,428,884	0	2,616,559	0	2,616,559
224004 Cleaning and Sanitation	0	19,675	0	19,675	0	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	69,000	0	69,000
226001 Insurances	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
227002 Travel abroad	0	25,000	0	25,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	62,400	0	62,400	0	43,200	0	43,200
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 01	0	2,125,659	0	2,125,659	0	3,049,059	0	3,049,059
Total Cost Of Outputs Provided	0	2,125,659	0	2,125,659	0	3,049,059	0	3,049,059
Total Cost for SubProgramme 07	0	2,125,659	0	2,125,659	0	3,049,059	0	3,049,059
<i>Total Excluding Arrears</i>	0	2,125,659	0	2,125,659	0	3,049,059	0	3,049,059

SubProgramme 08 AML Systems and ICT Management

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 142102 Ensure safety and integrity of FIA information								
211103 Allowances (Inc. Casuals, Temporary)	0	27,000	0	27,000	0	27,000	0	27,000
221003 Staff Training	0	151,000	0	151,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	36,000	0	36,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221017 Subscriptions	0	54,000	0	54,000	0	30,000	0	30,000
222001 Telecommunications	0	48,000	0	48,000	0	36,000	0	36,000
225001 Consultancy Services- Short term	0	70,000	0	70,000	0	70,000	0	70,000
227001 Travel inland	0	25,000	0	25,000	0	3,512	0	3,512
227002 Travel abroad	0	50,000	0	50,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	48,000	0	48,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 02	0	500,000	0	500,000	0	327,512	0	327,512
Total Cost Of Outputs Provided	0	500,000	0	500,000	0	327,512	0	327,512
Total Cost for SubProgramme 08	0	500,000	0	500,000	0	327,512	0	327,512
<i>Total Excluding Arrears</i>	0	500,000	0	500,000	0	327,512	0	327,512

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 21	4,305,659	0	0	4,305,659	5,965,063	0	0	5,965,063

Vote: 129 Financial Intelligence Authority (FIA)

<i>Total Excluding Arrears</i>	4,305,659	0	0	4,305,659	5,965,063	0	0	5,965,063
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 129	13,016,578	0	0	13,016,578	15,711,182	0	0	15,711,182
<i>Total Excluding Arrears</i>	13,016,578	0	0	13,016,578	15,711,182	0	0	15,711,182

Vote: 130 Treasury Operations

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1451 Treasury Operations							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	0	418,887,068	0	418,887,068	0	551,958,555	551,958,555
Total Recurrent Budget Estimates for Programme	0	418,887,068	0	418,887,068	0	551,958,555	551,958,555
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	418,887,068	0	0	418,887,068	551,958,555	0	551,958,555
Total Excluding Arrears	262,068,387	0	0	262,068,387	543,780,387	0	543,780,387
Total Vote 130	418,887,068	0	0	418,887,068	551,958,555	0	551,958,555
Total Excluding Arrears	262,068,387	0	0	262,068,387	543,780,387	0	543,780,387

Vote: 130 Treasury Operations

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grants, Transfers and Subsidies (Outputs Funded)	262,068,387	0	0	262,068,387	543,780,387	0	543,780,387
263325 Contingency transfers	62,070,000	0	0	62,070,000	62,070,000	0	62,070,000
264101 Contributions to Autonomous Institutions	199,998,387	0	0	199,998,387	481,710,387	0	481,710,387
Arrears	156,818,681	0	0	156,818,681	8,178,168	0	8,178,168
321605 Domestic arrears (Budgeting)	156,818,681	0	0	156,818,681	8,178,168	0	8,178,168
Grand Total Vote 130	418,887,068	0	0	418,887,068	551,958,555	0	551,958,555
<i>Total Excluding Arrears</i>	262,068,387	0	0	262,068,387	543,780,387	0	543,780,387

Vote: 130 Treasury Operations

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1451 Treasury Operations

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145153 Contingency Transfers								
263325 Contingency transfers	0	62,070,000	0	62,070,000	0	62,070,000	0	62,070,000
o/w Contingency	0	62,070,000	0	62,070,000	0	0	0	0
o/w Contingency allocation	0	0	0	0	0	62,070,000	0	62,070,000
Total Cost of Output 53	0	62,070,000	0	62,070,000	0	62,070,000	0	62,070,000
Output 145154 Capitalization								
264101 Contributions to Autonomous Institutions	0	199,998,387	0	199,998,387	0	481,710,387	0	481,710,387
o/w Capitalization	0	199,998,387	0	199,998,387	0	0	0	0
o/w Bank of Uganda Capitalization	0	0	0	0	0	481,710,387	0	481,710,387
Total Cost of Output 54	0	199,998,387	0	199,998,387	0	481,710,387	0	481,710,387
Total Cost Of Outputs Funded	0	262,068,387	0	262,068,387	0	543,780,387	0	543,780,387
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145199 Arrears								
321605 Domestic arrears (Budgeting)	0	156,818,681	0	156,818,681	0	8,178,168	0	8,178,168
Total Cost of Output 99	0	156,818,681	0	156,818,681	0	8,178,168	0	8,178,168
Total Cost Of Arrears	0	156,818,681	0	156,818,681	0	8,178,168	0	8,178,168
Total Cost for SubProgramme 01	0	418,887,068	0	418,887,068	0	551,958,555	0	551,958,555
Total Excluding Arrears	0	262,068,387	0	262,068,387	0	543,780,387	0	543,780,387

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	418,887,068	0	0	418,887,068	551,958,555	0	0	551,958,555
Total Excluding Arrears	262,068,387	0	0	262,068,387	543,780,387	0	0	543,780,387
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 130	418,887,068	0	0	418,887,068	551,958,555	0	0	551,958,555
Total Excluding Arrears	262,068,387	0	0	262,068,387	543,780,387	0	0	543,780,387

Vote: 130 Treasury Operations

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1751 Debt Payments							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	0	10,321,080,198	0	10,321,080,198	0	12,764,632,641	12,764,632,641
Total Recurrent Budget Estimates for Programme	0	10,321,080,198	0	10,321,080,198	0	12,764,632,641	12,764,632,641
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	10,321,080,198	0	0	10,321,080,198	12,764,632,641	0	12,764,632,641
Total Excluding Arrears	10,321,080,198	0	0	10,321,080,198	12,764,632,641	0	12,764,632,641
Total Vote 130	10,321,080,198	0	0	10,321,080,198	12,764,632,641	0	12,764,632,641
Total Excluding Arrears	10,321,080,198	0	0	10,321,080,198	12,764,632,641	0	12,764,632,641

Vote: 130 Treasury Operations

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grants, Transfers and Subsidies (Outputs Funded)	10,321,080,198	0	0	10,321,080,198	12,764,632,641	0	12,764,632,641
241001 Loan interest	544,648,699	0	0	544,648,699	868,934,344	0	868,934,344
241002 Commitment Charges	15,604,958	0	0	15,604,958	52,814,053	0	52,814,053
241003 Debt Management Fees	65,000,000	0	0	65,000,000	103,461,024	0	103,461,024
242001 Treasury bills (Interest)	564,955,534	0	0	564,955,534	597,502,527	0	597,502,527
242002 Bonds (Interest)	2,043,700,000	0	0	2,043,700,000	2,361,885,916	0	2,361,885,916
242003 Other	750,000	0	0	750,000	63,750,000	0	63,750,000
244001 Listing Fees	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000
321606 External Debt repayment (Budgeting)	723,318,387	0	0	723,318,387	1,228,943,808	0	1,228,943,808
321615 Treasury Bills Redemption (Budgeting)	4,514,800,000	0	0	4,514,800,000	5,291,270,998	0	5,291,270,998
321616 Treasury Bonds Redemption (Budgeting)	1,847,102,620	0	0	1,847,102,620	2,194,869,972	0	2,194,869,972
Grand Total Vote 130	10,321,080,198	0	0	10,321,080,198	12,764,632,641	0	12,764,632,641
<i>Total Excluding Arrears</i>	10,321,080,198	0	0	10,321,080,198	12,764,632,641	0	12,764,632,641

Vote: 130 Treasury Operations

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1751 Debt Payments

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 175152 Domestic Interest Payments								
242001 Treasury bills (Interest)	0	564,955,534	0	564,955,534	0	597,502,527	0	597,502,527
o/w Treasury Bills (Interest)	0	564,955,534	0	564,955,534	0	0	0	0
o/w T-Bills interest	0	0	0	0	0	597,502,527	0	597,502,527
242002 Bonds (Interest)	0	2,043,700,000	0	2,043,700,000	0	2,361,885,916	0	2,361,885,916
o/w T-Bonds Coupon and Discount	0	2,043,700,000	0	2,043,700,000	0	0	0	0
o/w Treasury Bond Costs	0	0	0	0	0	2,361,885,916	0	2,361,885,916
242003 Other	0	750,000	0	750,000	0	63,750,000	0	63,750,000
o/w Bank Charges and other charges	0	750,000	0	750,000	0	0	0	0
o/w Bank Charges	0	0	0	0	0	63,750,000	0	63,750,000
244001 Listing Fees	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000
o/w Listing fees	0	1,200,000	0	1,200,000	0	0	0	0
o/w Listing fees to USE	0	0	0	0	0	1,200,000	0	1,200,000
Total Cost of Output 52	0	2,610,605,534	0	2,610,605,534	0	3,024,338,443	0	3,024,338,443
Output 175153 External Interest Payments								
241001 Loan interest	0	544,648,699	0	544,648,699	0	868,934,344	0	868,934,344
o/w Loan Interest	0	544,648,699	0	544,648,699	0	0	0	0
o/w Interest on Loans	0	0	0	0	0	868,934,344	0	868,934,344
241002 Commitment Charges	0	15,604,958	0	15,604,958	0	52,814,053	0	52,814,053
o/w Commitment Fees	0	15,604,958	0	15,604,958	0	0	0	0
o/w Commitment fees	0	0	0	0	0	52,814,053	0	52,814,053
241003 Debt Management Fees	0	65,000,000	0	65,000,000	0	103,461,024	0	103,461,024
o/w Management Fees	0	65,000,000	0	65,000,000	0	0	0	0
o/w Debt Management fees	0	0	0	0	0	103,461,024	0	103,461,024
Total Cost of Output 53	0	625,253,657	0	625,253,657	0	1,025,209,421	0	1,025,209,421
Output 175154 External Amortisation								
321606 External Debt repayment (Budgeting)	0	723,318,387	0	723,318,387	0	1,228,943,808	0	1,228,943,808
o/w External Amortization	0	723,318,387	0	723,318,387	0	0	0	0
o/w Payment of Principal on external loans	0	0	0	0	0	1,228,943,808	0	1,228,943,808
Total Cost of Output 54	0	723,318,387	0	723,318,387	0	1,228,943,808	0	1,228,943,808
Output 175155 Domestic Amortisation								
321615 Treasury Bills Redemption (Budgeting)	0	4,514,800,000	0	4,514,800,000	0	5,291,270,998	0	5,291,270,998

Vote: 130 Treasury Operations

<i>o/w Treasury Bills Redemptions</i>	0	4,514,800,000	0	4,514,800,000	0	0	0
<i>o/w Treasury Bills redemption</i>	0	0	0	0	0	5,291,270,998	5,291,270,998
321616 Treasury Bonds Redemption (Budgeting)	0	1,847,102,620	0	1,847,102,620	0	2,194,869,972	2,194,869,972
<i>o/w Treasury Bonds Redemption</i>	0	1,847,102,620	0	1,847,102,620	0	0	0
<i>o/w Treasury Bond Redemption</i>	0	0	0	0	0	2,194,869,972	2,194,869,972
Total Cost of Output 55	0	6,361,902,620	0	6,361,902,620	0	7,486,140,970	7,486,140,970
Total Cost Of Outputs Funded	0	10,321,080,198	0	10,321,080,198	0	12,764,632,641	12,764,632,641
Total Cost for SubProgramme 01	0	10,321,080,198	0	10,321,080,198	0	12,764,632,641	12,764,632,641
<i>Total Excluding Arrears</i>	0	10,321,080,198	0	10,321,080,198	0	12,764,632,641	12,764,632,641

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	10,321,080,198	0	0	10,321,080,198	12,764,632,641	0	0	12,764,632,641
<i>Total Excluding Arrears</i>	10,321,080,198	0	0	10,321,080,198	12,764,632,641	0	0	12,764,632,641
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 130	10,321,080,198	0	0	10,321,080,198	12,764,632,641	0	0	12,764,632,641
<i>Total Excluding Arrears</i>	10,321,080,198	0	0	10,321,080,198	12,764,632,641	0	0	12,764,632,641

Vote: 131 Auditor General

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1415 Financial Audits							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Government One	3,889,867	885,910	0	4,775,776	3,889,867	1,165,910	5,055,776
03 Central Government Two	4,053,479	963,858	0	5,017,337	4,053,479	1,203,858	5,257,337
04 Local Authorities	8,554,693	4,000,108	0	12,554,801	8,554,693	5,030,108	13,584,801
Total Recurrent Budget Estimates for Programme	16,498,039	5,849,875	0	22,347,914	16,498,039	7,399,875	23,897,914
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 15	22,347,914	0	0	22,347,914	23,897,914	0	23,897,914
Total Excluding Arrears	22,347,914	0	0	22,347,914	23,897,914	0	23,897,914
Programme :1416 Value for Money and Specialised Audits							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Value for Money and Specialised Audits	2,870,481	1,553,806	0	4,424,287	2,870,481	1,753,806	4,624,287
06 Forensic Investigations and Special Audits	2,830,504	964,744	0	3,795,248	2,830,504	1,144,744	3,975,248
Total Recurrent Budget Estimates for Programme	5,700,985	2,518,550	0	8,219,535	5,700,985	2,898,550	8,599,535
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 16	8,219,535	0	0	8,219,535	8,599,535	0	8,599,535
Total Excluding Arrears	8,219,535	0	0	8,219,535	8,599,535	0	8,599,535
Programme :1417 Support to Audit services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	5,570,519	19,731,160	0	25,301,679	6,657,403	26,544,701	33,202,104
Total Recurrent Budget Estimates for Programme	5,570,519	19,731,160	0	25,301,679	6,657,403	26,544,701	33,202,104
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0362 Support to Office of the Auditor General	8,050,000	0	0	8,050,000	0	0	0
1690 Retooling of Office of the Auditor General	0	0	0	0	3,050,000	0	3,050,000
Total Development Budget Estimates for Programme	8,050,000	0	0	8,050,000	3,050,000	0	3,050,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 17	33,351,679	0	0	33,351,679	36,252,104	0	36,252,104
Total Excluding Arrears	33,182,104	0	0	33,182,104	36,252,104	0	36,252,104
Total Vote 131	63,919,129	0	0	63,919,129	68,749,553	0	68,749,553
Total Excluding Arrears	63,749,553	0	0	63,749,553	68,749,553	0	68,749,553

Vote: 131 Auditor General

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	55,699,553	0	0	55,699,553	65,699,553	0	65,699,553
211103 Allowances (Inc. Casuals, Temporary)	1,931,873	0	0	1,931,873	6,966,362	0	6,966,362
211104 Statutory salaries	27,769,544	0	0	27,769,544	28,856,427	0	28,856,427
212101 Social Security Contributions	3,150,877	0	0	3,150,877	3,268,099	0	3,268,099
212102 Pension for General Civil Service	822,585	0	0	822,585	822,585	0	822,585
213001 Medical expenses (To employees)	1,409,250	0	0	1,409,250	1,409,250	0	1,409,250
213002 Incapacity, death benefits and funeral expenses	56,015	0	0	56,015	56,015	0	56,015
213004 Gratuity Expenses	1,401,893	0	0	1,401,893	1,550,590	0	1,550,590
221001 Advertising and Public Relations	91,868	0	0	91,868	191,868	0	191,868
221002 Workshops and Seminars	813,259	0	0	813,259	1,000,696	0	1,000,696
221003 Staff Training	698,637	0	0	698,637	1,134,637	0	1,134,637
221004 Recruitment Expenses	84,011	0	0	84,011	84,011	0	84,011
221007 Books, Periodicals & Newspapers	87,229	0	0	87,229	87,229	0	87,229
221008 Computer supplies and Information Technology (IT)	602,198	0	0	602,198	812,198	0	812,198
221009 Welfare and Entertainment	925,728	0	0	925,728	1,025,727	0	1,025,727
221011 Printing, Stationery, Photocopying and Binding	623,068	0	0	623,068	623,068	0	623,068
221012 Small Office Equipment	100,000	0	0	100,000	100,000	0	100,000
221016 IFMS Recurrent costs	72,000	0	0	72,000	72,000	0	72,000
221017 Subscriptions	232,965	0	0	232,965	232,965	0	232,965
222001 Telecommunications	458,584	0	0	458,584	458,584	0	458,584
223002 Rates	120,000	0	0	120,000	120,000	0	120,000
223004 Guard and Security services	421,416	0	0	421,416	421,416	0	421,416
223005 Electricity	544,845	0	0	544,845	544,845	0	544,845
223006 Water	188,397	0	0	188,397	238,397	0	238,397
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	120,000	0	120,000
224004 Cleaning and Sanitation	476,000	0	0	476,000	476,000	0	476,000
225001 Consultancy Services- Short term	3,653,721	0	0	3,653,721	4,394,255	0	4,394,255
227001 Travel inland	3,592,329	0	0	3,592,329	4,387,203	0	4,387,203
227002 Travel abroad	2,843,089	0	0	2,843,089	3,550,311	0	3,550,311
227003 Carriage, Haulage, Freight and transport hire	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	879,000	0	0	879,000	965,642	0	965,642
228001 Maintenance - Civil	214,508	0	0	214,508	244,508	0	244,508
228002 Maintenance - Vehicles	896,360	0	0	896,360	896,360	0	896,360
228003 Maintenance – Machinery, Equipment & Furniture	498,304	0	0	498,304	548,304	0	548,304
Investment (Capital Purchases)	8,050,000	0	0	8,050,000	3,050,000	0	3,050,000
312101 Non-Residential Buildings	5,470,000	0	0	5,470,000	600,000	0	600,000
312201 Transport Equipment	0	0	0	0	650,000	0	650,000
312202 Machinery and Equipment	2,400,000	0	0	2,400,000	1,600,000	0	1,600,000

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312203 Furniture & Fixtures	180,000	0	0	180,000	200,000	0	200,000
Arrears	169,576	0	0	169,576	0	0	0
321608 General Public Service Pension arrears (Budgeting)	169,576	0	0	169,576	0	0	0
Grand Total Vote 131	63,919,129	0	0	63,919,129	68,749,553	0	68,749,553
<i>Total Excluding Arrears</i>	63,749,553	0	0	63,749,553	68,749,553	0	68,749,553

Vote: 131 Auditor General

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1415 Financial Audits

Recurrent Budget Estimates

SubProgramme 02 Central Government One

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141501 Financial Audits								
211103 Allowances (Inc. Casuals, Temporary)	0	138,701	0	138,701	0	218,701	0	218,701
211104 Statutory salaries	3,889,867	0	0	3,889,867	3,889,867	0	0	3,889,867
221003 Staff Training	0	56,753	0	56,753	0	56,753	0	56,753
227001 Travel inland	0	431,145	0	431,145	0	511,145	0	511,145
227002 Travel abroad	0	259,311	0	259,311	0	379,311	0	379,311
Total Cost of Output 01	3,889,867	885,910	0	4,775,776	3,889,867	1,165,910	0	5,055,776
Total Cost Of Outputs Provided	3,889,867	885,910	0	4,775,776	3,889,867	1,165,910	0	5,055,776
Total Cost for SubProgramme 02	3,889,867	885,910	0	4,775,776	3,889,867	1,165,910	0	5,055,776
<i>Total Excluding Arrears</i>	3,889,867	885,910	0	4,775,776	3,889,867	1,165,910	0	5,055,776

SubProgramme 03 Central Government Two

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141501 Financial Audits								
211103 Allowances (Inc. Casuals, Temporary)	0	138,702	0	138,702	0	238,702	0	238,702
211104 Statutory salaries	4,053,479	0	0	4,053,479	4,053,479	0	0	4,053,479
221003 Staff Training	0	56,753	0	56,753	0	56,753	0	56,753
225001 Consultancy Services- Short term	0	374,096	0	374,096	0	374,096	0	374,096
227001 Travel inland	0	244,214	0	244,214	0	384,214	0	384,214
227002 Travel abroad	0	150,093	0	150,093	0	150,093	0	150,093
Total Cost of Output 01	4,053,479	963,858	0	5,017,337	4,053,479	1,203,858	0	5,257,337
Total Cost Of Outputs Provided	4,053,479	963,858	0	5,017,337	4,053,479	1,203,858	0	5,257,337
Total Cost for SubProgramme 03	4,053,479	963,858	0	5,017,337	4,053,479	1,203,858	0	5,257,337
<i>Total Excluding Arrears</i>	4,053,479	963,858	0	5,017,337	4,053,479	1,203,858	0	5,257,337

SubProgramme 04 Local Authorities

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141501 Financial Audits								
211103 Allowances (Inc. Casuals, Temporary)	0	624,743	0	624,743	0	774,743	0	774,743
211104 Statutory salaries	8,554,693	0	0	8,554,693	8,554,693	0	0	8,554,693
221003 Staff Training	0	56,753	0	56,753	0	56,753	0	56,753
225001 Consultancy Services- Short term	0	1,889,184	0	1,889,184	0	2,489,184	0	2,489,184
227001 Travel inland	0	1,304,332	0	1,304,332	0	1,584,332	0	1,584,332

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227002 Travel abroad	0	125,096	0	125,096	0	125,096	0	125,096
Total Cost of Output 01	8,554,693	4,000,108	0	12,554,801	8,554,693	5,030,108	0	13,584,801
Total Cost Of Outputs Provided	8,554,693	4,000,108	0	12,554,801	8,554,693	5,030,108	0	13,584,801
Total Cost for SubProgramme 04	8,554,693	4,000,108	0	12,554,801	8,554,693	5,030,108	0	13,584,801
<i>Total Excluding Arrears</i>	8,554,693	4,000,108	0	12,554,801	8,554,693	5,030,108	0	13,584,801

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 15	22,347,914	0	0	22,347,914	23,897,914	0	0	23,897,914
<i>Total Excluding Arrears</i>	22,347,914	0	0	22,347,914	23,897,914	0	0	23,897,914

Programme :1416 Value for Money and Specialised Audits

Recurrent Budget Estimates

SubProgramme 05 Value for Money and Specialised Audits

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141601 Value for Money Audits								
211103 Allowances (Inc. Casuals, Temporary)	0	178,993	0	178,993	0	258,993	0	258,993
211104 Statutory salaries	2,870,481	0	0	2,870,481	2,870,481	0	0	2,870,481
221003 Staff Training	0	56,753	0	56,753	0	56,753	0	56,753
225001 Consultancy Services- Short term	0	654,668	0	654,668	0	654,668	0	654,668
227001 Travel inland	0	458,691	0	458,691	0	578,691	0	578,691
227002 Travel abroad	0	204,702	0	204,702	0	204,702	0	204,702
Total Cost of Output 01	2,870,481	1,553,806	0	4,424,287	2,870,481	1,753,806	0	4,624,287
Total Cost Of Outputs Provided	2,870,481	1,553,806	0	4,424,287	2,870,481	1,753,806	0	4,624,287
Total Cost for SubProgramme 05	2,870,481	1,553,806	0	4,424,287	2,870,481	1,753,806	0	4,624,287
<i>Total Excluding Arrears</i>	2,870,481	1,553,806	0	4,424,287	2,870,481	1,753,806	0	4,624,287

SubProgramme 06 Forensic Investigations and Special Audits

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141601 Value for Money Audits								
211103 Allowances (Inc. Casuals, Temporary)	0	125,629	0	125,629	0	205,629	0	205,629
211104 Statutory salaries	2,830,504	0	0	2,830,504	2,830,504	0	0	2,830,504
221003 Staff Training	0	56,753	0	56,753	0	56,753	0	56,753
225001 Consultancy Services- Short term	0	374,096	0	374,096	0	374,096	0	374,096
227001 Travel inland	0	237,681	0	237,681	0	337,681	0	337,681
227002 Travel abroad	0	170,585	0	170,585	0	170,585	0	170,585
Total Cost of Output 01	2,830,504	964,744	0	3,795,248	2,830,504	1,144,744	0	3,975,248
Total Cost Of Outputs Provided	2,830,504	964,744	0	3,795,248	2,830,504	1,144,744	0	3,975,248
Total Cost for SubProgramme 06	2,830,504	964,744	0	3,795,248	2,830,504	1,144,744	0	3,975,248
<i>Total Excluding Arrears</i>	2,830,504	964,744	0	3,795,248	2,830,504	1,144,744	0	3,975,248

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 16	8,219,535	0	0	8,219,535	8,599,535	0	0	8,599,535
<i>Total Excluding Arrears</i>	8,219,535	0	0	8,219,535	8,599,535	0	0	8,599,535

Programme :1417 Support to Audit services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 141701 Policy, Planning and Strategic Management

211103 Allowances (Inc. Casuals, Temporary)	0	725,105	0	725,105	0	5,269,594	0	5,269,594
211104 Statutory salaries	5,570,519	0	0	5,570,519	6,657,403	0	0	6,657,403
212101 Social Security Contributions	0	3,150,877	0	3,150,877	0	3,268,099	0	3,268,099
212102 Pension for General Civil Service	0	822,585	0	822,585	0	822,585	0	822,585
213001 Medical expenses (To employees)	0	1,409,250	0	1,409,250	0	1,409,250	0	1,409,250
213002 Incapacity, death benefits and funeral expenses	0	56,015	0	56,015	0	56,015	0	56,015
213004 Gratuity Expenses	0	1,401,893	0	1,401,893	0	1,550,590	0	1,550,590
221001 Advertising and Public Relations	0	91,868	0	91,868	0	191,868	0	191,868
221002 Workshops and Seminars	0	813,259	0	813,259	0	1,000,696	0	1,000,696
221003 Staff Training	0	414,874	0	414,874	0	850,874	0	850,874
221004 Recruitment Expenses	0	84,011	0	84,011	0	84,011	0	84,011
221007 Books, Periodicals & Newspapers	0	87,229	0	87,229	0	87,229	0	87,229
221008 Computer supplies and Information Technology (IT)	0	602,198	0	602,198	0	812,198	0	812,198
221009 Welfare and Entertainment	0	925,728	0	925,728	0	1,025,727	0	1,025,727
221011 Printing, Stationery, Photocopying and Binding	0	623,068	0	623,068	0	623,068	0	623,068
221012 Small Office Equipment	0	100,000	0	100,000	0	100,000	0	100,000
221016 IFMS Recurrent costs	0	72,000	0	72,000	0	72,000	0	72,000
221017 Subscriptions	0	232,965	0	232,965	0	232,965	0	232,965
222001 Telecommunications	0	458,584	0	458,584	0	458,584	0	458,584
223002 Rates	0	120,000	0	120,000	0	120,000	0	120,000
223004 Guard and Security services	0	421,416	0	421,416	0	421,416	0	421,416
223005 Electricity	0	544,845	0	544,845	0	544,845	0	544,845
223006 Water	0	188,397	0	188,397	0	238,397	0	238,397
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	120,000	0	120,000
224004 Cleaning and Sanitation	0	476,000	0	476,000	0	476,000	0	476,000
225001 Consultancy Services- Short term	0	361,678	0	361,678	0	502,211	0	502,211
227001 Travel inland	0	916,267	0	916,267	0	991,140	0	991,140
227002 Travel abroad	0	1,933,300	0	1,933,300	0	2,520,522	0	2,520,522
227003 Carriage, Haulage, Freight and transport hire	0	40,000	0	40,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	879,000	0	879,000	0	965,642	0	965,642
228001 Maintenance - Civil	0	214,508	0	214,508	0	244,508	0	244,508
228002 Maintenance - Vehicles	0	896,360	0	896,360	0	896,360	0	896,360

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228003 Maintenance – Machinery, Equipment & Furniture	0	498,304	0	498,304	0	548,304	0	548,304
Total Cost of Output 01	5,570,519	19,561,584	0	25,132,104	6,657,403	26,544,701	0	33,202,104
Total Cost Of Outputs Provided	5,570,519	19,561,584	0	25,132,104	6,657,403	26,544,701	0	33,202,104
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141799 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	169,576	0	169,576	0	0	0	0
Total Cost of Output 99	0	169,576	0	169,576	0	0	0	0
Total Cost Of Arrears	0	169,576	0	169,576	0	0	0	0
Total Cost for SubProgramme 01	5,570,519	19,731,160	0	25,301,679	6,657,403	26,544,701	0	33,202,104
Total Excluding Arrears	5,570,519	19,561,584	0	25,132,104	6,657,403	26,544,701	0	33,202,104

Development Budget Estimates

Project 0362 Support to Office of the Auditor General

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141772 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	5,470,000	0	0	5,470,000	0	0	0	0
Total Cost Of Output 141772	5,470,000	0	0	5,470,000	0	0	0	0
Output 141776 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	2,400,000	0	0	2,400,000	0	0	0	0
Total Cost Of Output 141776	2,400,000	0	0	2,400,000	0	0	0	0
Output 141778 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	180,000	0	0	180,000	0	0	0	0
Total Cost Of Output 141778	180,000	0	0	180,000	0	0	0	0
Total Cost for Capital Purchases	8,050,000	0	0	8,050,000	0	0	0	0
Total Cost for Project: 0362	8,050,000	0	0	8,050,000	0	0	0	0
Total Excluding Arrears	8,050,000	0	0	8,050,000	0	0	0	0

Project 1690 Retooling of Office of the Auditor General

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141772 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 141772	0	0	0	0	600,000	0	0	600,000
Output 141775 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	650,000	0	0	650,000
Total Cost Of Output 141775	0	0	0	0	650,000	0	0	650,000
Output 141776 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	1,600,000	0	0	1,600,000
Total Cost Of Output 141776	0	0	0	0	1,600,000	0	0	1,600,000

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Output 141778 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 141778	0	0	0	0	200,000	0	0	200,000
Total Cost for Capital Purchases	0	0	0	0	3,050,000	0	0	3,050,000
Total Cost for Project: 1690	0	0	0	0	3,050,000	0	0	3,050,000
<i>Total Excluding Arrears</i>	0	0	0	0	3,050,000	0	0	3,050,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 17	33,351,679	0	0	33,351,679	36,252,104	0	0	36,252,104
<i>Total Excluding Arrears</i>	33,182,104	0	0	33,182,104	36,252,104	0	0	36,252,104
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 131	63,919,129	0	0	63,919,129	68,749,553	0	0	68,749,553
<i>Total Excluding Arrears</i>	63,749,553	0	0	63,749,553	68,749,553	0	0	68,749,553

Vote: 132 Education Service Commission

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0752 Education Personnel Policy and Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	2,816,299	6,411,404	0	9,227,703	2,816,299	6,367,682	9,183,982
Total Recurrent Budget Estimates for Programme	2,816,299	6,411,404	0	9,227,703	2,816,299	6,367,682	9,183,982
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1271 Support to Education Service Commission	191,530	0	0	191,530	0	0	0
1602 Retooling of Education service Commission	0	0	0	0	194,409	0	194,409
Total Development Budget Estimates for Programme	191,530	0	0	191,530	194,409	0	194,409
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	9,419,234	0	0	9,419,234	9,378,391	0	9,378,391
Total Excluding Arrears	9,419,234	0	0	9,419,234	9,360,599	0	9,360,599
Total Vote 132	9,419,234	0	0	9,419,234	9,378,391	0	9,378,391
Total Excluding Arrears	9,419,234	0	0	9,419,234	9,360,599	0	9,360,599

Vote: 132 Education Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	9,227,703	0	0	9,227,703	9,169,069	0	9,169,069
211101 General Staff Salaries	2,816,299	0	0	2,816,299	2,816,299	0	2,816,299
211103 Allowances (Inc. Casuals, Temporary)	387,289	0	0	387,289	443,519	0	443,519
212102 Pension for General Civil Service	674,736	0	0	674,736	702,961	0	702,961
213001 Medical expenses (To employees)	34,000	0	0	34,000	34,000	0	34,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	4,000
213004 Gratuity Expenses	779,841	0	0	779,841	737,742	0	737,742
221001 Advertising and Public Relations	16,200	0	0	16,200	16,200	0	16,200
221003 Staff Training	33,900	0	0	33,900	26,799	0	26,799
221004 Recruitment Expenses	3,006,558	0	0	3,006,558	2,968,925	0	2,968,925
221007 Books, Periodicals & Newspapers	7,200	0	0	7,200	7,200	0	7,200
221008 Computer supplies and Information Technology (IT)	40,005	0	0	40,005	40,000	0	40,000
221009 Welfare and Entertainment	50,000	0	0	50,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	130,000	0	0	130,000	130,000	0	130,000
221012 Small Office Equipment	20,000	0	0	20,000	10,000	0	10,000
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	20,000
221017 Subscriptions	4,000	0	0	4,000	4,000	0	4,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	30,000	0	0	30,000	30,000	0	30,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	10,000
222003 Information and communications technology (ICT)	30,000	0	0	30,000	30,000	0	30,000
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	22,000	0	0	22,000	22,000	0	22,000
223006 Water	6,000	0	0	6,000	6,000	0	6,000
223901 Rent – (Produced Assets) to other govt. units	60,000	0	0	60,000	60,000	0	60,000
224005 Uniforms, Beddings and Protective Gear	8,000	0	0	8,000	8,000	0	8,000
225001 Consultancy Services- Short term	70,000	0	0	70,000	100,000	0	100,000
227001 Travel inland	374,065	0	0	374,065	324,830	0	324,830
227002 Travel abroad	80,000	0	0	80,000	55,240	0	55,240
227004 Fuel, Lubricants and Oils	174,610	0	0	174,610	177,354	0	177,354
228001 Maintenance - Civil	30,000	0	0	30,000	30,000	0	30,000
228002 Maintenance - Vehicles	270,000	0	0	270,000	270,000	0	270,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	5,000	0	5,000
Investment (Capital Purchases)	191,530	0	0	191,530	191,530	0	191,530
312201 Transport Equipment	0	0	0	0	15,000	0	15,000
312202 Machinery and Equipment	150,530	0	0	150,530	0	0	0
312203 Furniture & Fixtures	41,000	0	0	41,000	15,000	0	15,000
312213 ICT Equipment	0	0	0	0	161,530	0	161,530

Vote: 132 Education Service Commission

<i>Arrears</i>	0	0	0	0	17,792	0	17,792
321605 Domestic arrears (Budgeting)	0	0	0	0	17,792	0	17,792
Grand Total Vote 132	9,419,234	0	0	9,419,234	9,378,391	0	9,378,391
<i>Total Excluding Arrears</i>	9,419,234	0	0	9,419,234	9,360,599	0	9,360,599

Vote: 132 Education Service Commission

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0752 Education Personnel Policy and Management

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075201 Management of Education Service Personnel								
211103 Allowances (Inc. Casuals, Temporary)	0	50,152	0	50,152	0	50,000	0	50,000
221004 Recruitment Expenses	0	3,006,558	0	3,006,558	0	2,968,925	0	2,968,925
Total Cost of Output 01	0	3,056,710	0	3,056,710	0	3,018,925	0	3,018,925
Output 075202 Policy ,Monitoring, Evaluation and Research								
211103 Allowances (Inc. Casuals, Temporary)	0	40,750	0	40,750	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	70,000	0	70,000	0	100,000	0	100,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	0	100,000
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 02	0	300,750	0	300,750	0	310,000	0	310,000
Output 075203 Finance and Administration								
211103 Allowances (Inc. Casuals, Temporary)	0	167,559	0	167,559	0	200,000	0	200,000
213001 Medical expenses (To employees)	0	34,000	0	34,000	0	34,000	0	34,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	0	4,000
221001 Advertising and Public Relations	0	16,200	0	16,200	0	16,200	0	16,200
221007 Books, Periodicals & Newspapers	0	7,200	0	7,200	0	7,200	0	7,200
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	70,000	0	70,000
221012 Small Office Equipment	0	20,000	0	20,000	0	10,000	0	10,000
221017 Subscriptions	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	30,000	0	30,000	0	30,000	0	30,000
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity	0	22,000	0	22,000	0	22,000	0	22,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
223901 Rent – (Produced Assets) to other govt. units	0	60,000	0	60,000	0	60,000	0	60,000
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	200,000	0	200,000	0	150,000	0	150,000
227002 Travel abroad	0	50,000	0	50,000	0	55,240	0	55,240
227004 Fuel, Lubricants and Oils	0	174,610	0	174,610	0	177,354	0	177,354
228001 Maintenance - Civil	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	270,000	0	270,000	0	270,000	0	270,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	5,000	0	5,000
Total Cost of Output 03	0	1,237,569	0	1,237,569	0	1,212,994	0	1,212,994

Vote: 132 Education Service Commission

Output 075204 Internal Audit

211103 Allowances (Inc. Casuals, Temporary)	0	11,440	0	11,440	0	15,000	0	15,000
227001 Travel inland	0	17,900	0	17,900	0	17,900	0	17,900
Total Cost of Output 04	0	29,340	0	29,340	0	32,900	0	32,900

Output 075205 Procurement Services

211103 Allowances (Inc. Casuals, Temporary)	0	18,844	0	18,844	0	20,000	0	20,000
227001 Travel inland	0	5,925	0	5,925	0	5,930	0	5,930
Total Cost of Output 05	0	24,769	0	24,769	0	25,930	0	25,930

Output 075206 Information Science

211103 Allowances (Inc. Casuals, Temporary)	0	31,738	0	31,738	0	35,000	0	35,000
221008 Computer supplies and Information Technology (IT)	0	40,005	0	40,005	0	40,000	0	40,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 06	0	121,743	0	121,743	0	125,000	0	125,000

Output 075219 Human Resource Management Services

211101 General Staff Salaries	2,816,299	0	0	2,816,299	2,816,299	0	0	2,816,299
211103 Allowances (Inc. Casuals, Temporary)	0	30,130	0	30,130	0	33,519	0	33,519
212102 Pension for General Civil Service	0	674,736	0	674,736	0	702,961	0	702,961
213004 Gratuity Expenses	0	779,841	0	779,841	0	737,742	0	737,742
221003 Staff Training	0	33,900	0	33,900	0	26,799	0	26,799
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
227001 Travel inland	0	10,240	0	10,240	0	11,000	0	11,000
Total Cost of Output 19	2,816,299	1,553,847	0	4,370,147	2,816,299	1,537,021	0	4,353,320

Output 075220 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	36,676	0	36,676	0	40,000	0	40,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 20	0	86,676	0	86,676	0	90,000	0	90,000
Total Cost Of Outputs Provided	2,816,299	6,411,404	0	9,227,703	2,816,299	6,352,770	0	9,169,069

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 075299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	14,913	0	14,913
Total Cost of Output 99	0	0	0	0	0	14,913	0	14,913
Total Cost Of Arrears	0	0	0	0	0	14,913	0	14,913

Total Cost for SubProgramme 01	2,816,299	6,411,404	0	9,227,703	2,816,299	6,367,682	0	9,183,982
<i>Total Excluding Arrears</i>	2,816,299	6,411,404	0	9,227,703	2,816,299	6,352,770	0	9,169,069

Development Budget Estimates

Vote: 132 Education Service Commission

Project 1271 Support to Education Service Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 075276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	150,530	0	0	150,530	0	0	0	0
312203 Furniture & Fixtures	41,000	0	0	41,000	0	0	0	0
<i>Total Cost Of Output 075276</i>	<i>191,530</i>	<i>0</i>	<i>0</i>	<i>191,530</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>191,530</i>	<i>0</i>	<i>0</i>	<i>191,530</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1271</i>	<i>191,530</i>	<i>0</i>	<i>0</i>	<i>191,530</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>191,530</i>	<i>0</i>	<i>0</i>	<i>191,530</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1602 Retooling of Education service Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 075275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	15,000	0	0	15,000
<i>Total Cost Of Output 075275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>15,000</i>
<i>Output 075276 Purchase of Office and ICT Equipment, including Software</i>								
312203 Furniture & Fixtures	0	0	0	0	15,000	0	0	15,000
312213 ICT Equipment	0	0	0	0	161,530	0	0	161,530
<i>Total Cost Of Output 075276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>176,530</i>	<i>0</i>	<i>0</i>	<i>176,530</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>191,530</i>	<i>0</i>	<i>0</i>	<i>191,530</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 075299 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	2,879	0	0	2,879
<i>Total Cost Of Output 075299</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,879</i>	<i>0</i>	<i>0</i>	<i>2,879</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,879</i>	<i>0</i>	<i>0</i>	<i>2,879</i>
<i>Total Cost for Project: 1602</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>194,409</i>	<i>0</i>	<i>0</i>	<i>194,409</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>191,530</i>	<i>0</i>	<i>0</i>	<i>191,530</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	9,419,234	0	0	9,419,234	9,378,391	0	0	9,378,391
<i>Total Excluding Arrears</i>	<i>9,419,234</i>	<i>0</i>	<i>0</i>	<i>9,419,234</i>	<i>9,360,599</i>	<i>0</i>	<i>0</i>	<i>9,360,599</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 132	9,419,234	0	0	9,419,234	9,378,391	0	0	9,378,391
<i>Total Excluding Arrears</i>	<i>9,419,234</i>	<i>0</i>	<i>0</i>	<i>9,419,234</i>	<i>9,360,599</i>	<i>0</i>	<i>0</i>	<i>9,360,599</i>

Vote: 133 Office of the Director of Public Prosecutions

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1260 Inspection and Quality Assurance Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Internal Audit	30,644	200,756	0	231,400	30,644	200,755	231,399
18 Inspection and Quality Assurance	530,009	450,001	0	980,010	530,090	450,001	980,091
19 Research and Training	340,221	412,111	0	752,331	340,139	662,111	1,002,250
Total Recurrent Budget Estimates for Programme	900,873	1,062,868	0	1,963,741	900,873	1,312,867	2,213,741
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 60	1,963,741	0	0	1,963,741	2,213,741	0	2,213,741
Total Excluding Arrears	1,963,741	0	0	1,963,741	2,213,741	0	2,213,741
Programme :1261 Criminal Prosecution Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Land crimes	1,450,000	900,000	0	2,350,000	1,450,000	1,300,000	2,750,000
12 Anti-Corruption	1,500,000	1,740,000	0	3,240,000	1,500,000	1,690,000	3,190,000
13 International Crimes	1,450,000	1,450,000	0	2,900,000	1,450,000	1,450,000	2,900,000
14 Gender, Children & Sexual(GC & S)offences	1,400,000	1,110,000	0	2,510,000	1,400,000	1,310,000	2,710,000
15 General Casework	1,450,000	900,000	0	2,350,000	1,450,000	1,020,000	2,470,000
16 Appeals & Miscellaneous Applications	1,101,075	856,360	0	1,957,435	1,101,075	492,000	1,593,075
Total Recurrent Budget Estimates for Programme	8,351,075	6,956,360	0	15,307,435	8,351,075	7,262,000	15,613,075
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 61	15,307,435	0	0	15,307,435	15,613,075	0	15,613,075
Total Excluding Arrears	15,307,435	0	0	15,307,435	15,613,075	0	15,613,075
Programme :1262 General Administration and Support Services							

Note: 133 Office of the Director of Public Prosecutions

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Finance and Administration	900,000	7,972,558	0	8,872,558	1,500,000	11,513,107	13,013,107
08 Field Operations	6,370,200	1,900,000	0	8,270,200	5,770,200	2,425,360	8,195,560
09 Information and Communication Technology	104,800	713,640	0	818,440	104,800	1,400,304	1,505,104
10 Witness Protection and Victims Empowerment	125,000	2,000,000	0	2,125,000	125,000	1,450,000	1,575,000
17 International Cooperation	130,000	80,000	0	210,000	130,000	330,000	460,000
Total Recurrent Budget Estimates for Programme	7,630,000	12,666,198	0	20,296,198	7,630,000	17,118,771	24,748,771
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0364 Assistance to Prosecution	5,255,351	0	0	5,255,351	0	0	0
1346 Enhancing Prosecution Services for all (EPSFA)	600,000	0	0	600,000	600,000	0	600,000
1645 Retooling of Office of the Director of Public Prosecutions	0	0	0	0	5,255,351	0	5,255,351
Total Development Budget Estimates for Programme	5,855,351	0	0	5,855,351	5,855,351	0	5,855,351
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 62	26,151,549	0	0	26,151,549	30,604,122	0	30,604,122
<i>Total Excluding Arrears</i>	26,151,549	0	0	26,151,549	30,604,122	0	30,604,122
Total Vote 133	43,422,725	0	0	43,422,725	48,430,938	0	48,430,938
<i>Total Excluding Arrears</i>	43,422,725	0	0	43,422,725	48,430,938	0	48,430,938

Vote: 133 Office of the Director of Public Prosecutions

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	38,222,725	0	0	38,222,725	47,230,938	0	47,230,938
211101 General Staff Salaries	16,773,048	0	0	16,773,048	16,611,948	0	16,611,948
211103 Allowances (Inc. Casuals, Temporary)	1,555,086	0	0	1,555,086	1,555,087	0	1,555,087
211104 Statutory salaries	108,900	0	0	108,900	270,000	0	270,000
212102 Pension for General Civil Service	270,287	0	0	270,287	329,878	0	329,878
213001 Medical expenses (To employees)	120,000	0	0	120,000	120,000	0	120,000
213002 Incapacity, death benefits and funeral expenses	214,052	0	0	214,052	214,052	0	214,052
213004 Gratuity Expenses	355,260	0	0	355,260	703,208	0	703,208
221001 Advertising and Public Relations	49,092	0	0	49,092	49,092	0	49,092
221002 Workshops and Seminars	147,853	0	0	147,853	147,853	0	147,853
221003 Staff Training	611,807	0	0	611,807	511,807	0	511,807
221006 Commissions and related charges	5,400,165	0	0	5,400,165	200,000	0	200,000
221007 Books, Periodicals & Newspapers	28,308	0	0	28,308	28,308	0	28,308
221008 Computer supplies and Information Technology (IT)	200,000	0	0	200,000	200,000	0	200,000
221009 Welfare and Entertainment	679,305	0	0	679,305	679,505	0	679,505
221011 Printing, Stationery, Photocopying and Binding	1,497,123	0	0	1,497,123	1,652,474	0	1,652,474
221012 Small Office Equipment	455,351	0	0	455,351	350,000	0	350,000
221016 IFMS Recurrent costs	63,133	0	0	63,133	263,133	0	263,133
221017 Subscriptions	53,001	0	0	53,001	153,011	0	153,011
221020 IPPS Recurrent Costs	60,000	0	0	60,000	150,000	0	150,000
222001 Telecommunications	252,000	0	0	252,000	252,000	0	252,000
222003 Information and communications technology (ICT)	98,096	0	0	98,096	3,958,096	0	3,958,096
223001 Property Expenses	120,000	0	0	120,000	120,000	0	120,000
223003 Rent – (Produced Assets) to private entities	2,477,975	0	0	2,477,975	2,477,975	0	2,477,975
223004 Guard and Security services	523,832	0	0	523,832	723,832	0	723,832
223005 Electricity	170,143	0	0	170,143	320,143	0	320,143
223006 Water	47,950	0	0	47,950	67,950	0	67,950
224003 Classified Expenditure	0	0	0	0	8,705,829	0	8,705,829
224004 Cleaning and Sanitation	25,231	0	0	25,231	25,231	0	25,231
225001 Consultancy Services- Short term	450,000	0	0	450,000	420,000	0	420,000
227001 Travel inland	1,848,292	0	0	1,848,292	1,548,293	0	1,548,293
227002 Travel abroad	801,364	0	0	801,364	801,364	0	801,364
227004 Fuel, Lubricants and Oils	1,697,499	0	0	1,697,499	1,697,498	0	1,697,498
228002 Maintenance - Vehicles	998,570	0	0	998,570	1,463,370	0	1,463,370
228003 Maintenance – Machinery, Equipment & Furniture	70,000	0	0	70,000	220,000	0	220,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	240,000	0	240,000
Investment (Capital Purchases)	5,200,000	0	0	5,200,000	1,200,000	0	1,200,000

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281504 Monitoring, Supervision & Appraisal of Capital work	220,000	0	0	220,000	0	0	0
312101 Non-Residential Buildings	800,000	0	0	800,000	900,000	0	900,000
312203 Furniture & Fixtures	300,000	0	0	300,000	300,000	0	300,000
312213 ICT Equipment	3,880,000	0	0	3,880,000	0	0	0
Grand Total Vote 133	43,422,725	0	0	43,422,725	48,430,938	0	48,430,938
<i>Total Excluding Arrears</i>	43,422,725	0	0	43,422,725	48,430,938	0	48,430,938

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1260 Inspection and Quality Assurance Services

Recurrent Budget Estimates

SubProgramme 06 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126006 Internal Audit								
211101 General Staff Salaries	30,644	0	0	30,644	30,644	0	0	30,644
211103 Allowances (Inc. Casuals, Temporary)	0	30,600	0	30,600	0	30,600	0	30,600
221003 Staff Training	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	11,656	0	11,656	0	11,656	0	11,656
227001 Travel inland	0	78,000	0	78,000	0	78,000	0	78,000
227002 Travel abroad	0	12,000	0	12,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	38,500	0	38,500	0	38,499	0	38,499
Total Cost of Output 06	30,644	200,756	0	231,400	30,644	200,755	0	231,399
Total Cost Of Outputs Provided	30,644	200,756	0	231,400	30,644	200,755	0	231,399
Total Cost for SubProgramme 06	30,644	200,756	0	231,400	30,644	200,755	0	231,399
<i>Total Excluding Arrears</i>	30,644	200,756	0	231,400	30,644	200,755	0	231,399

SubProgramme 18 Inspection and Quality Assurance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126005 Inspection and Quality Assurance								
211101 General Staff Salaries	530,009	0	0	530,009	530,090	0	0	530,090
221009 Welfare and Entertainment	0	88,154	0	88,154	0	88,154	0	88,154
221011 Printing, Stationery, Photocopying and Binding	0	123,000	0	123,000	0	123,000	0	123,000
227001 Travel inland	0	16,757	0	16,757	0	16,757	0	16,757
227004 Fuel, Lubricants and Oils	0	157,806	0	157,806	0	157,806	0	157,806
228002 Maintenance - Vehicles	0	64,284	0	64,284	0	64,284	0	64,284
Total Cost of Output 05	530,009	450,001	0	980,010	530,090	450,001	0	980,091
Total Cost Of Outputs Provided	530,009	450,001	0	980,010	530,090	450,001	0	980,091
Total Cost for SubProgramme 18	530,009	450,001	0	980,010	530,090	450,001	0	980,091
<i>Total Excluding Arrears</i>	530,009	450,001	0	980,010	530,090	450,001	0	980,091

SubProgramme 19 Research and Training

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126004 Trained Professionals and Research								
211101 General Staff Salaries	340,221	0	0	340,221	340,139	0	0	340,139
211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	46,615	0	46,616	0	46,616
221003 Staff Training	0	266,144	0	266,144	0	266,144	0	266,144

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224003 Classified Expenditure	0	0	0	0	0	250,000	0	250,000
227001 Travel inland	0	26,500	0	26,500	0	26,500	0	26,500
227002 Travel abroad	0	21,900	0	21,900	0	21,900	0	21,900
227004 Fuel, Lubricants and Oils	0	24,600	0	24,600	0	24,600	0	24,600
228002 Maintenance - Vehicles	0	26,351	0	26,351	0	26,351	0	26,351
Total Cost of Output 04	340,221	412,111	0	752,331	340,139	662,111	0	1,002,250
Total Cost Of Outputs Provided	340,221	412,111	0	752,331	340,139	662,111	0	1,002,250
Total Cost for SubProgramme 19	340,221	412,111	0	752,331	340,139	662,111	0	1,002,250
<i>Total Excluding Arrears</i>	340,221	412,111	0	752,331	340,139	662,111	0	1,002,250

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 60	1,963,741	0	0	1,963,741	2,213,741	0	0	2,213,741
<i>Total Excluding Arrears</i>	1,963,741	0	0	1,963,741	2,213,741	0	0	2,213,741

Programme :1261 Criminal Prosecution Services

Recurrent Budget Estimates

SubProgramme 11 Land crimes

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126102 Lands Crimes cases Prosecuted								
211101 General Staff Salaries	1,450,000	0	0	1,450,000	1,450,000	0	0	1,450,000
211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	46,615	0	46,615	0	46,615
221002 Workshops and Seminars	0	74,441	0	74,441	0	74,441	0	74,441
221006 Commissions and related charges	0	250,000	0	250,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	165,000	0	165,000	0	165,000	0	165,000
224003 Classified Expenditure	0	0	0	0	0	650,000	0	650,000
227001 Travel inland	0	106,185	0	106,185	0	106,185	0	106,185
227002 Travel abroad	0	56,710	0	56,710	0	56,710	0	56,710
227004 Fuel, Lubricants and Oils	0	178,903	0	178,903	0	178,903	0	178,903
228002 Maintenance - Vehicles	0	22,146	0	22,146	0	22,146	0	22,146
Total Cost of Output 02	1,450,000	900,000	0	2,350,000	1,450,000	1,300,000	0	2,750,000
Total Cost Of Outputs Provided	1,450,000	900,000	0	2,350,000	1,450,000	1,300,000	0	2,750,000
Total Cost for SubProgramme 11	1,450,000	900,000	0	2,350,000	1,450,000	1,300,000	0	2,750,000
<i>Total Excluding Arrears</i>	1,450,000	900,000	0	2,350,000	1,450,000	1,300,000	0	2,750,000

SubProgramme 12 Anti-Corruption

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126103 Anti-Corruption Cases Prosecuted								
211101 General Staff Salaries	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000
211103 Allowances (Inc. Casuals, Temporary)	0	86,615	0	86,615	0	86,615	0	86,615
213002 Incapacity, death benefits and funeral expenses	0	74,052	0	74,052	0	74,052	0	74,052
221006 Commissions and related charges	0	923,000	0	923,000	0	0	0	0

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221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	0	27,165
221011 Printing, Stationery, Photocopying and Binding	0	165,000	0	165,000	0	165,000	0	165,000
224003 Classified Expenditure	0	0	0	0	0	873,000	0	873,000
227001 Travel inland	0	258,555	0	258,555	0	258,555	0	258,555
227002 Travel abroad	0	56,710	0	56,710	0	56,710	0	56,710
227004 Fuel, Lubricants and Oils	0	118,903	0	118,903	0	118,903	0	118,903
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 03	1,500,000	1,740,000	0	3,240,000	1,500,000	1,690,000	0	3,190,000
Total Cost Of Outputs Provided	1,500,000	1,740,000	0	3,240,000	1,500,000	1,690,000	0	3,190,000
Total Cost for SubProgramme 12	1,500,000	1,740,000	0	3,240,000	1,500,000	1,690,000	0	3,190,000
<i>Total Excluding Arrears</i>	1,500,000	1,740,000	0	3,240,000	1,500,000	1,690,000	0	3,190,000

SubProgramme 13 International Crimes

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126104 International Crimes cases Prosecuted								
211101 General Staff Salaries	1,450,000	0	0	1,450,000	1,450,000	0	0	1,450,000
211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	46,615	0	46,615	0	46,615
221006 Commissions and related charges	0	726,000	0	726,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	165,718	0	165,718	0	165,718	0	165,718
224003 Classified Expenditure	0	0	0	0	0	826,000	0	826,000
227001 Travel inland	0	268,555	0	268,555	0	168,555	0	168,555
227002 Travel abroad	0	104,044	0	104,044	0	104,044	0	104,044
227004 Fuel, Lubricants and Oils	0	78,903	0	78,903	0	78,903	0	78,903
228002 Maintenance - Vehicles	0	60,165	0	60,165	0	60,165	0	60,165
Total Cost of Output 04	1,450,000	1,450,000	0	2,900,000	1,450,000	1,450,000	0	2,900,000
Total Cost Of Outputs Provided	1,450,000	1,450,000	0	2,900,000	1,450,000	1,450,000	0	2,900,000
Total Cost for SubProgramme 13	1,450,000	1,450,000	0	2,900,000	1,450,000	1,450,000	0	2,900,000
<i>Total Excluding Arrears</i>	1,450,000	1,450,000	0	2,900,000	1,450,000	1,450,000	0	2,900,000

SubProgramme 14 Gender, Children & Sexual(GC & S)offences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126101 Gender, Children and Sexual offences cases prosecuted								
211101 General Staff Salaries	1,400,000	0	0	1,400,000	1,400,000	0	0	1,400,000
211103 Allowances (Inc. Casuals, Temporary)	0	172,918	0	172,918	0	172,918	0	172,918
221003 Staff Training	0	35,663	0	35,663	0	35,663	0	35,663
221006 Commissions and related charges	0	228,000	0	228,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	215,718	0	215,718	0	115,718	0	115,718
224003 Classified Expenditure	0	0	0	0	0	528,000	0	528,000
227001 Travel inland	0	112,370	0	112,370	0	112,370	0	112,370
227004 Fuel, Lubricants and Oils	0	288,903	0	288,903	0	288,903	0	288,903

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228002 Maintenance - Vehicles	0	56,428	0	56,428	0	56,428	0	56,428
Total Cost of Output 01	1,400,000	1,110,000	0	2,510,000	1,400,000	1,310,000	0	2,710,000
Total Cost Of Outputs Provided	1,400,000	1,110,000	0	2,510,000	1,400,000	1,310,000	0	2,710,000
Total Cost for SubProgramme 14	1,400,000	1,110,000	0	2,510,000	1,400,000	1,310,000	0	2,710,000
<i>Total Excluding Arrears</i>	1,400,000	1,110,000	0	2,510,000	1,400,000	1,310,000	0	2,710,000

SubProgramme 15 General Casework

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126105 General Casework handled								
211101 General Staff Salaries	1,450,000	0	0	1,450,000	1,450,000	0	0	1,450,000
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	32,000	0	32,000
221006 Commissions and related charges	0	438,000	0	438,000	0	0	0	0
221009 Welfare and Entertainment	0	34,000	0	34,000	0	34,000	0	34,000
221011 Printing, Stationery, Photocopying and Binding	0	95,000	0	95,000	0	95,000	0	95,000
224003 Classified Expenditure	0	0	0	0	0	558,000	0	558,000
227004 Fuel, Lubricants and Oils	0	158,615	0	158,615	0	158,615	0	158,615
228002 Maintenance - Vehicles	0	142,385	0	142,385	0	142,385	0	142,385
Total Cost of Output 05	1,450,000	900,000	0	2,350,000	1,450,000	1,020,000	0	2,470,000
Total Cost Of Outputs Provided	1,450,000	900,000	0	2,350,000	1,450,000	1,020,000	0	2,470,000
Total Cost for SubProgramme 15	1,450,000	900,000	0	2,350,000	1,450,000	1,020,000	0	2,470,000
<i>Total Excluding Arrears</i>	1,450,000	900,000	0	2,350,000	1,450,000	1,020,000	0	2,470,000

SubProgramme 16 Appeals & Miscellaneous Applications

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126106 Appeals & Miscellaneous Applications								
211101 General Staff Salaries	1,101,075	0	0	1,101,075	1,101,075	0	0	1,101,075
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	32,000	0	32,000
221006 Commissions and related charges	0	464,360	0	464,360	0	0	0	0
221009 Welfare and Entertainment	0	44,000	0	44,000	0	44,000	0	44,000
221011 Printing, Stationery, Photocopying and Binding	0	95,000	0	95,000	0	95,000	0	95,000
224003 Classified Expenditure	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	112,370	0	112,370	0	112,370	0	112,370
227004 Fuel, Lubricants and Oils	0	78,615	0	78,615	0	78,615	0	78,615

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228002 Maintenance - Vehicles	0	30,015	0	30,015	0	30,015	0	30,015
Total Cost of Output 06	1,101,075	856,360	0	1,957,435	1,101,075	492,000	0	1,593,075
Total Cost Of Outputs Provided	1,101,075	856,360	0	1,957,435	1,101,075	492,000	0	1,593,075
Total Cost for SubProgramme 16	1,101,075	856,360	0	1,957,435	1,101,075	492,000	0	1,593,075
Total Excluding Arrears	1,101,075	856,360	0	1,957,435	1,101,075	492,000	0	1,593,075

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 61	15,307,435	0	0	15,307,435	15,613,075	0	0	15,613,075
Total Excluding Arrears	15,307,435	0	0	15,307,435	15,613,075	0	0	15,613,075

Programme :1262 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 07 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 126201 Financial & Administrative Services Provided

211101 General Staff Salaries	751,730	0	0	751,730	1,190,630	0	0	1,190,630
211103 Allowances (Inc. Casuals, Temporary)	0	550,000	0	550,000	0	550,000	0	550,000
211104 Statutory salaries	108,900	0	0	108,900	270,000	0	0	270,000
212102 Pension for General Civil Service	0	270,287	0	270,287	0	329,878	0	329,878
213001 Medical expenses (To employees)	0	120,000	0	120,000	0	120,000	0	120,000
213004 Gratuity Expenses	0	355,260	0	355,260	0	703,208	0	703,208
221002 Workshops and Seminars	0	40,812	0	40,812	0	40,812	0	40,812
221003 Staff Training	0	180,000	0	180,000	0	180,000	0	180,000
221006 Commissions and related charges	0	0	0	0	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	28,308	0	28,308	0	28,308	0	28,308
221009 Welfare and Entertainment	0	380,000	0	380,000	0	380,000	0	380,000
221011 Printing, Stationery, Photocopying and Binding	0	400,524	0	400,524	0	100,524	0	100,524
221012 Small Office Equipment	0	350,000	0	350,000	0	350,000	0	350,000
221016 IFMS Recurrent costs	0	63,133	0	63,133	0	263,133	0	263,133
221017 Subscriptions	0	53,001	0	53,001	0	153,011	0	153,011
222001 Telecommunications	0	252,000	0	252,000	0	252,000	0	252,000
223001 Property Expenses	0	120,000	0	120,000	0	120,000	0	120,000
223003 Rent – (Produced Assets) to private entities	0	2,477,975	0	2,477,975	0	2,477,975	0	2,477,975
223004 Guard and Security services	0	523,832	0	523,832	0	723,832	0	723,832
223005 Electricity	0	170,143	0	170,143	0	320,143	0	320,143
223006 Water	0	47,950	0	47,950	0	67,950	0	67,950
224003 Classified Expenditure	0	0	0	0	0	1,788,000	0	1,788,000
224004 Cleaning and Sanitation	0	25,231	0	25,231	0	25,231	0	25,231
225001 Consultancy Services- Short term	0	0	0	0	0	420,000	0	420,000
227001 Travel inland	0	384,000	0	384,000	0	184,001	0	184,001
227002 Travel abroad	0	400,000	0	400,000	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	250,656	0	250,656	0	250,656	0	250,656

Note: 133 Office of the Director of Public Prosecutions

228002 Maintenance - Vehicles	0	399,445	0	399,445	0	864,445	0	864,445
228003 Maintenance – Machinery, Equipment & Furniture	0	70,000	0	70,000	0	70,000	0	70,000
Total Cost of Output 01	860,630	7,912,558	0	8,773,188	1,460,630	11,363,107	0	12,823,737

Output 126204 Human Resource and Administration support

211101 General Staff Salaries	39,370	0	0	39,370	39,370	0	0	39,370
221020 IPPS Recurrent Costs	0	60,000	0	60,000	0	150,000	0	150,000
Total Cost of Output 04	39,370	60,000	0	99,370	39,370	150,000	0	189,370
Total Cost Of Outputs Provided	900,000	7,972,558	0	8,872,558	1,500,000	11,513,107	0	13,013,107
Total Cost for SubProgramme 07	900,000	7,972,558	0	8,872,558	1,500,000	11,513,107	0	13,013,107
Total Excluding Arrears	900,000	7,972,558	0	8,872,558	1,500,000	11,513,107	0	13,013,107

SubProgramme 08 Field Operations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 126203 Field Operations services

211101 General Staff Salaries	6,370,200	0	0	6,370,200	5,770,200	0	0	5,770,200
211103 Allowances (Inc. Casuals, Temporary)	0	400,908	0	400,908	0	400,908	0	400,908
213002 Incapacity, death benefits and funeral expenses	0	140,000	0	140,000	0	140,000	0	140,000
221001 Advertising and Public Relations	0	49,092	0	49,092	0	49,092	0	49,092
221006 Commissions and related charges	0	603,640	0	603,640	0	0	0	0
224003 Classified Expenditure	0	0	0	0	0	1,129,000	0	1,129,000
227001 Travel inland	0	300,000	0	300,000	0	300,000	0	300,000
227002 Travel abroad	0	100,000	0	100,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	206,360	0	206,360	0	206,360	0	206,360
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost of Output 03	6,370,200	1,900,000	0	8,270,200	5,770,200	2,425,360	0	8,195,560
Total Cost Of Outputs Provided	6,370,200	1,900,000	0	8,270,200	5,770,200	2,425,360	0	8,195,560
Total Cost for SubProgramme 08	6,370,200	1,900,000	0	8,270,200	5,770,200	2,425,360	0	8,195,560
Total Excluding Arrears	6,370,200	1,900,000	0	8,270,200	5,770,200	2,425,360	0	8,195,560

SubProgramme 09 Information and Communication Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 126202 Automated Prosecution Services

211101 General Staff Salaries	104,800	0	0	104,800	104,800	0	0	104,800
211103 Allowances (Inc. Casuals, Temporary)	0	65,000	0	65,000	0	65,000	0	65,000
221002 Workshops and Seminars	0	32,600	0	32,600	0	32,600	0	32,600
221008 Computer supplies and Information Technology (IT)	0	200,000	0	200,000	0	200,000	0	200,000
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	0	27,165
221011 Printing, Stationery, Photocopying and Binding	0	72,163	0	72,163	0	72,163	0	72,163
222003 Information and communications technology (ICT)	0	98,096	0	98,096	0	98,096	0	98,096
224003 Classified Expenditure	0	0	0	0	0	536,664	0	536,664
227001 Travel inland	0	135,000	0	135,000	0	135,000	0	135,000

Note: 133 Office of the Director of Public Prosecutions

227004 Fuel, Lubricants and Oils	0	66,500	0	66,500	0	66,500	0	66,500
228002 Maintenance - Vehicles	0	17,116	0	17,116	0	17,116	0	17,116
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	150,000	0	150,000
Total Cost of Output 02	104,800	713,640	0	818,440	104,800	1,400,304	0	1,505,104
Total Cost Of Outputs Provided	104,800	713,640	0	818,440	104,800	1,400,304	0	1,505,104
Total Cost for SubProgramme 09	104,800	713,640	0	818,440	104,800	1,400,304	0	1,505,104
<i>Total Excluding Arrears</i>	104,800	713,640	0	818,440	104,800	1,400,304	0	1,505,104

SubProgramme 10 Witness Protection and Victims Empowerment

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126206 Witnesses & Victims of Crime protected								
211101 General Staff Salaries	125,000	0	0	125,000	125,000	0	0	125,000
211103 Allowances (Inc. Casuals, Temporary)	0	32,600	0	32,600	0	32,600	0	32,600
221006 Commissions and related charges	0	1,767,165	0	1,767,165	0	0	0	0
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000
224003 Classified Expenditure	0	0	0	0	0	1,217,165	0	1,217,165
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227002 Travel abroad	0	40,000	0	40,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	40,235	0	40,235	0	40,235	0	40,235
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 06	125,000	2,000,000	0	2,125,000	125,000	1,450,000	0	1,575,000
Total Cost Of Outputs Provided	125,000	2,000,000	0	2,125,000	125,000	1,450,000	0	1,575,000
Total Cost for SubProgramme 10	125,000	2,000,000	0	2,125,000	125,000	1,450,000	0	1,575,000
<i>Total Excluding Arrears</i>	125,000	2,000,000	0	2,125,000	125,000	1,450,000	0	1,575,000

SubProgramme 17 International Cooperation

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126205 International cooperation maintained								
211101 General Staff Salaries	130,000	0	0	130,000	130,000	0	0	130,000
211103 Allowances (Inc. Casuals, Temporary)	0	12,600	0	12,600	0	12,600	0	12,600
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,365	0	27,365
224003 Classified Expenditure	0	0	0	0	0	250,000	0	250,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000

Note: 133 Office of the Director of Public Prosecutions

228002 Maintenance - Vehicles	0	10,235	0	10,235	0	10,035	0	10,035
Total Cost of Output 05	130,000	80,000	0	210,000	130,000	330,000	0	460,000
Total Cost Of Outputs Provided	130,000	80,000	0	210,000	130,000	330,000	0	460,000
Total Cost for SubProgramme 17	130,000	80,000	0	210,000	130,000	330,000	0	460,000
<i>Total Excluding Arrears</i>	130,000	80,000	0	210,000	130,000	330,000	0	460,000

Development Budget Estimates

Project 0364 Assistance to Prosecution

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 126201 Financial & Administrative Services Provided									
221012 Small Office Equipment	105,351	0	0	105,351	0	0	0	0	
225001 Consultancy Services- Short term	450,000	0	0	450,000	0	0	0	0	
Total Cost Of Output 126201	555,351	0	0	555,351	0	0	0	0	
Total Cost for Outputs Provided	555,351	0	0	555,351	0	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 126272 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	300,000	0	0	300,000	0	0	0	0	
Total Cost Of Output 126272	300,000	0	0	300,000	0	0	0	0	
Output 126276 Purchase of Office and ICT Equipment, including Software									
281504 Monitoring, Supervision & Appraisal of Capital work	220,000	0	0	220,000	0	0	0	0	
312213 ICT Equipment	3,880,000	0	0	3,880,000	0	0	0	0	
Total Cost Of Output 126276	4,100,000	0	0	4,100,000	0	0	0	0	
Output 126278 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	300,000	0	0	300,000	0	0	0	0	
Total Cost Of Output 126278	300,000	0	0	300,000	0	0	0	0	
Total Cost for Capital Purchases	4,700,000	0	0	4,700,000	0	0	0	0	
Total Cost for Project: 0364	5,255,351	0	0	5,255,351	0	0	0	0	
Total Excluding Arrears	5,255,351	0	0	5,255,351	0	0	0	0	

Project 1346 Enhancing Prosecution Services for all (EPSFA)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 126201 Financial & Administrative Services Provided								
221003 Staff Training	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 126201	100,000	0	0	100,000	0	0	0	0
Total Cost for Outputs Provided	100,000	0	0	100,000	0	0	0	0

Vote: 133 Office of the Director of Public Prosecutions

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 126272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	500,000	0	0	500,000	600,000	0	0	600,000
Total Cost Of Output 126272	500,000	0	0	500,000	600,000	0	0	600,000
Total Cost for Capital Purchases	500,000	0	0	500,000	600,000	0	0	600,000
Total Cost for Project: 1346	600,000	0	0	600,000	600,000	0	0	600,000
<i>Total Excluding Arrears</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>

Project 1645 Retooling of Office of the Director of Public Prosecutions

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 126201 Financial & Administrative Services Provided</i>								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	555,351	0	0	555,351
Total Cost Of Output 126201	0	0	0	0	555,351	0	0	555,351
<i>Output 126202 Automated Prosecution Services</i>								
222003 Information and communications technology (ICT)	0	0	0	0	3,860,000	0	0	3,860,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	240,000	0	0	240,000
Total Cost Of Output 126202	0	0	0	0	4,100,000	0	0	4,100,000
Total Cost for Outputs Provided	0	0	0	0	4,655,351	0	0	4,655,351
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 126272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 126272	0	0	0	0	300,000	0	0	300,000
<i>Output 126278 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 126278	0	0	0	0	300,000	0	0	300,000
Total Cost for Capital Purchases	0	0	0	0	600,000	0	0	600,000
Total Cost for Project: 1645	0	0	0	0	5,255,351	0	0	5,255,351
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,255,351</i>	<i>0</i>	<i>0</i>	<i>5,255,351</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 62	26,151,549	0	0	26,151,549	30,604,122	0	0	30,604,122
<i>Total Excluding Arrears</i>	<i>26,151,549</i>	<i>0</i>	<i>0</i>	<i>26,151,549</i>	<i>30,604,122</i>	<i>0</i>	<i>0</i>	<i>30,604,122</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 133	43,422,725	0	0	43,422,725	48,430,938	0	0	48,430,938
<i>Total Excluding Arrears</i>	<i>43,422,725</i>	<i>0</i>	<i>0</i>	<i>43,422,725</i>	<i>48,430,938</i>	<i>0</i>	<i>0</i>	<i>48,430,938</i>

Vote: 134 Health Service Commission

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0852 Human Resource Management for Health							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	2,024,539	3,128,608	0	5,153,147	2,024,539	3,261,134	5,285,673
02 Human Resource Management	189,288	1,146,544	0	1,335,832	189,288	1,096,071	1,285,359
03 Internal Audit	11,284	20,000	0	31,284	11,284	25,000	36,284
04 Recruitment and selection systems	100,000	167,000	0	267,000	178,000	254,069	432,069
Total Recurrent Budget Estimates for Programme	2,325,111	4,462,152	0	6,787,263	2,403,111	4,636,273	7,039,384
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0365 Health Service Commision	80,000	0	0	80,000	0	0	0
1635 Retooling of Health Service Commission	0	0	0	0	80,000	0	80,000
Total Development Budget Estimates for Programme	80,000	0	0	80,000	80,000	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	6,867,263	0	0	6,867,263	7,119,384	0	7,119,384
Total Excluding Arrears	6,867,263	0	0	6,867,263	7,078,203	0	7,078,203
Total Vote 134	6,867,263	0	0	6,867,263	7,119,384	0	7,119,384
Total Excluding Arrears	6,867,263	0	0	6,867,263	7,078,203	0	7,078,203

Vote: 134 Health Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,787,263	0	0	6,787,263	6,998,203	0	6,998,203
211101 General Staff Salaries	509,005	0	0	509,005	554,505	0	554,505
211102 Contract Staff Salaries	1,816,106	0	0	1,816,106	1,848,605	0	1,848,605
211103 Allowances (Inc. Casuals, Temporary)	660,080	0	0	660,080	597,838	0	597,838
212102 Pension for General Civil Service	197,599	0	0	197,599	150,000	0	150,000
213001 Medical expenses (To employees)	31,939	0	0	31,939	31,939	0	31,939
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	12,000	0	12,000
213004 Gratuity Expenses	738,423	0	0	738,423	868,400	0	868,400
221001 Advertising and Public Relations	35,166	0	0	35,166	35,166	0	35,166
221002 Workshops and Seminars	39,760	0	0	39,760	39,760	0	39,760
221003 Staff Training	69,449	0	0	69,449	69,449	0	69,449
221004 Recruitment Expenses	723,136	0	0	723,136	846,446	0	846,446
221007 Books, Periodicals & Newspapers	13,084	0	0	13,084	13,084	0	13,084
221008 Computer supplies and Information Technology (IT)	39,000	0	0	39,000	39,000	0	39,000
221009 Welfare and Entertainment	66,389	0	0	66,389	66,389	0	66,389
221011 Printing, Stationery, Photocopying and Binding	114,191	0	0	114,191	103,630	0	103,630
221012 Small Office Equipment	26,433	0	0	26,433	26,433	0	26,433
221016 IFMS Recurrent costs	40,000	0	0	40,000	40,000	0	40,000
221017 Subscriptions	18,291	0	0	18,291	18,291	0	18,291
221020 IPPS Recurrent Costs	28,000	0	0	28,000	28,000	0	28,000
222001 Telecommunications	24,110	0	0	24,110	24,110	0	24,110
222002 Postage and Courier	15,000	0	0	15,000	12,000	0	12,000
223005 Electricity	33,265	0	0	33,265	60,265	0	60,265
223901 Rent – (Produced Assets) to other govt. units	743,693	0	0	743,693	716,693	0	716,693
224004 Cleaning and Sanitation	0	0	0	0	39,000	0	39,000
225001 Consultancy Services- Short term	45,000	0	0	45,000	45,000	0	45,000
227001 Travel inland	233,036	0	0	233,036	213,089	0	213,089
227002 Travel abroad	45,648	0	0	45,648	45,648	0	45,648
227004 Fuel, Lubricants and Oils	274,132	0	0	274,132	274,132	0	274,132
228001 Maintenance - Civil	26,780	0	0	26,780	10,780	0	10,780
228002 Maintenance - Vehicles	149,472	0	0	149,472	149,472	0	149,472
228003 Maintenance – Machinery, Equipment & Furniture	19,077	0	0	19,077	19,077	0	19,077
Investment (Capital Purchases)	80,000	0	0	80,000	80,000	0	80,000
312202 Machinery and Equipment	25,000	0	0	25,000	15,000	0	15,000
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	40,000
312213 ICT Equipment	15,000	0	0	15,000	25,000	0	25,000
Arrears	0	0	0	0	41,181	0	41,181
321605 Domestic arrears (Budgeting)	0	0	0	0	41,181	0	41,181

Vote: 134 Health Service Commission

Grand Total Vote 134	6,867,263	0	0	6,867,263	7,119,384	0	7,119,384
Total Excluding Arrears	6,867,263	0	0	6,867,263	7,078,203	0	7,078,203

Vote: 134 Health Service Commission

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0852 Human Resource Management for Health

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085202 Secretariat Support Services</i>								
211101 General Staff Salaries	208,433	0	0	208,433	175,933	0	0	175,933
211102 Contract Staff Salaries	1,816,106	0	0	1,816,106	1,848,605	0	0	1,848,605
211103 Allowances (Inc. Casuals, Temporary)	0	440,240	0	440,240	0	370,998	0	370,998
212102 Pension for General Civil Service	0	197,599	0	197,599	0	150,000	0	150,000
213001 Medical expenses (To employees)	0	31,939	0	31,939	0	31,939	0	31,939
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	12,000	0	12,000
213004 Gratuity Expenses	0	738,423	0	738,423	0	868,400	0	868,400
221001 Advertising and Public Relations	0	35,166	0	35,166	0	35,166	0	35,166
221002 Workshops and Seminars	0	18,453	0	18,453	0	18,453	0	18,453
221003 Staff Training	0	40,225	0	40,225	0	40,225	0	40,225
221004 Recruitment Expenses	0	33,136	0	33,136	0	109,378	0	109,378
221007 Books, Periodicals & Newspapers	0	13,084	0	13,084	0	13,084	0	13,084
221008 Computer supplies and Information Technology (IT)	0	39,000	0	39,000	0	39,000	0	39,000
221009 Welfare and Entertainment	0	46,389	0	46,389	0	46,389	0	46,389
221011 Printing, Stationery, Photocopying and Binding	0	70,691	0	70,691	0	60,130	0	60,130
221012 Small Office Equipment	0	26,433	0	26,433	0	26,433	0	26,433
221016 IFMS Recurrent costs	0	40,000	0	40,000	0	40,000	0	40,000
221017 Subscriptions	0	18,291	0	18,291	0	18,291	0	18,291
221020 IPPS Recurrent Costs	0	28,000	0	28,000	0	28,000	0	28,000
222001 Telecommunications	0	24,110	0	24,110	0	24,110	0	24,110
223005 Electricity	0	33,265	0	33,265	0	60,265	0	60,265
223901 Rent – (Produced Assets) to other govt. units	0	743,693	0	743,693	0	716,693	0	716,693
224004 Cleaning and Sanitation	0	0	0	0	0	39,000	0	39,000
227001 Travel inland	0	54,151	0	54,151	0	43,678	0	43,678
227002 Travel abroad	0	45,648	0	45,648	0	45,648	0	45,648
227004 Fuel, Lubricants and Oils	0	213,344	0	213,344	0	213,344	0	213,344
228001 Maintenance - Civil	0	26,780	0	26,780	0	10,780	0	10,780
228002 Maintenance - Vehicles	0	139,472	0	139,472	0	139,472	0	139,472
228003 Maintenance – Machinery, Equipment & Furniture	0	19,077	0	19,077	0	19,077	0	19,077
Total Cost of Output 02	2,024,539	3,128,608	0	5,153,147	2,024,539	3,219,953	0	5,244,491
Total Cost Of Outputs Provided	2,024,539	3,128,608	0	5,153,147	2,024,539	3,219,953	0	5,244,491

Vote: 134 Health Service Commission

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085299 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	41,181	0	41,181
Total Cost of Output 99	0	0	0	0	0	41,181	0	41,181
Total Cost Of Arrears	0	0	0	0	0	41,181	0	41,181
Total Cost for SubProgramme 01	2,024,539	3,128,608	0	5,153,147	2,024,539	3,261,134	0	5,285,673
<i>Total Excluding Arrears</i>	2,024,539	3,128,608	0	5,153,147	2,024,539	3,219,953	0	5,244,491

SubProgramme 02 Human Resource Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085205 Technical Support and Support Supervision								
211103 Allowances (Inc. Casuals, Temporary)	0	100,846	0	100,846	0	100,846	0	100,846
227001 Travel inland	0	79,384	0	79,384	0	75,384	0	75,384
Total Cost of Output 05	0	180,230	0	180,230	0	176,230	0	176,230
Output 085206 Health Workers Recruitment and Human Resource for Health Management Services								
211101 General Staff Salaries	189,288	0	0	189,288	189,288	0	0	189,288
211103 Allowances (Inc. Casuals, Temporary)	0	104,994	0	104,994	0	98,994	0	98,994
221002 Workshops and Seminars	0	21,307	0	21,307	0	21,307	0	21,307
221003 Staff Training	0	29,225	0	29,225	0	29,225	0	29,225
221004 Recruitment Expenses	0	580,000	0	580,000	0	580,000	0	580,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	43,500	0	43,500	0	43,500	0	43,500
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	78,501	0	78,501	0	68,027	0	68,027
227004 Fuel, Lubricants and Oils	0	48,789	0	48,789	0	48,789	0	48,789
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 06	189,288	966,315	0	1,155,603	189,288	919,841	0	1,109,129
Total Cost Of Outputs Provided	189,288	1,146,544	0	1,335,832	189,288	1,096,071	0	1,285,359
Total Cost for SubProgramme 02	189,288	1,146,544	0	1,335,832	189,288	1,096,071	0	1,285,359
<i>Total Excluding Arrears</i>	189,288	1,146,544	0	1,335,832	189,288	1,096,071	0	1,285,359

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085201 Health Workers Recruitment services								
211101 General Staff Salaries	11,284	0	0	11,284	11,284	0	0	11,284
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	14,000	0	14,000
227001 Travel inland	0	6,000	0	6,000	0	11,000	0	11,000
Total Cost of Output 01	11,284	20,000	0	31,284	11,284	25,000	0	36,284
Total Cost Of Outputs Provided	11,284	20,000	0	31,284	11,284	25,000	0	36,284
Total Cost for SubProgramme 03	11,284	20,000	0	31,284	11,284	25,000	0	36,284
<i>Total Excluding Arrears</i>	11,284	20,000	0	31,284	11,284	25,000	0	36,284

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SubProgramme 04 Recruitment and selection systems

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085206 Health Workers Recruitment and Human Resource for Health Management Services								
211101 General Staff Salaries	100,000	0	0	100,000	178,000	0	0	178,000
221004 Recruitment Expenses	0	110,000	0	110,000	0	157,069	0	157,069
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	45,000	0	45,000
227001 Travel inland	0	15,000	0	15,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 06	100,000	152,000	0	252,000	178,000	229,069	0	407,069
Output 085220 Records Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	13,000	0	13,000
222002 Postage and Courier	0	15,000	0	15,000	0	12,000	0	12,000
Total Cost of Output 20	0	15,000	0	15,000	0	25,000	0	25,000
Total Cost Of Outputs Provided	100,000	167,000	0	267,000	178,000	254,069	0	432,069
Total Cost for SubProgramme 04	100,000	167,000	0	267,000	178,000	254,069	0	432,069
<i>Total Excluding Arrears</i>	100,000	167,000	0	267,000	178,000	254,069	0	432,069

Development Budget Estimates

Project 0365 Health Service Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	25,000	0	0	25,000	0	0	0	0
312213 ICT Equipment	15,000	0	0	15,000	0	0	0	0
Total Cost Of Output 085276	40,000	0	0	40,000	0	0	0	0
Output 085278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 085278	40,000	0	0	40,000	0	0	0	0
Total Cost for Capital Purchases	80,000	0	0	80,000	0	0	0	0
Total Cost for Project: 0365	80,000	0	0	80,000	0	0	0	0
<i>Total Excluding Arrears</i>	80,000	0	0	80,000	0	0	0	0

Project 1635 Retooling of Health Service Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	15,000	0	0	15,000
312213 ICT Equipment	0	0	0	0	25,000	0	0	25,000
Total Cost Of Output 085276	0	0	0	0	40,000	0	0	40,000

Vote: 134 Health Service Commission

Output 085278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 085278	0	0	0	0	40,000	0	0	40,000
Total Cost for Capital Purchases	0	0	0	0	80,000	0	0	80,000
Total Cost for Project: 1635	0	0	0	0	80,000	0	0	80,000
<i>Total Excluding Arrears</i>	0	0	0	0	80,000	0	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	6,867,263	0	0	6,867,263	7,119,384	0	0	7,119,384
<i>Total Excluding Arrears</i>	6,867,263	0	0	6,867,263	7,078,203	0	0	7,078,203
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 134	6,867,263	0	0	6,867,263	7,119,384	0	0	7,119,384
<i>Total Excluding Arrears</i>	6,867,263	0	0	6,867,263	7,078,203	0	0	7,078,203

Vote: 136 Makerere University

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0713 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Central Administration	166,781,144	104,312,900	0	271,094,044	206,600,125	110,492,717	317,092,842
Total Recurrent Budget Estimates for Programme	166,781,144	104,312,900	0	271,094,044	206,600,125	110,492,717	317,092,842
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1272 Support to Makerere University	5,516,210	0	0	5,516,210	0	0	0
1341 Food Technology Incubations II	4,500,000	0	0	4,500,000	0	0	0
1342 Technology Innovations II	4,500,000	0	0	4,500,000	0	0	0
1343 SPEDA II	1,000,000	0	0	1,000,000	0	0	0
1603 Retooling of Makerere University	0	0	0	0	15,922,854	0	15,922,854
Total Development Budget Estimates for Programme	15,516,210	0	0	15,516,210	15,922,854	0	15,922,854
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	286,610,254	0	0	286,610,254	333,015,696	0	333,015,696
Total Excluding Arrears	286,610,254	0	0	286,610,254	332,348,556	0	332,348,556
Programme :0714 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 College of Natural Sciences	0	1,819,777	0	1,819,777	0	1,927,970	1,927,970
03 College of Health Sciences	0	5,036,872	0	5,036,872	0	4,970,890	4,970,890
04 College of Business and Management Sciences	0	4,066,245	0	4,066,245	0	4,323,200	4,323,200
05 College of Computing and Information Sciences	0	3,059,574	0	3,059,574	0	3,123,776	3,123,776
06 College of Engineering, Design Art and Technology	0	3,004,406	0	3,004,406	0	3,058,624	3,058,624
07 College of Humanities and Social Sciences	0	3,852,853	0	3,852,853	0	3,835,742	3,835,742
08 College of Agricultural and Environmental Sciences	0	2,238,483	0	2,238,483	0	2,415,138	2,415,138
09 College of Education and External Studies	0	3,035,174	0	3,035,174	0	3,617,469	3,617,469
10 College of Veterinary Medicine, Animal resources and Biosecurity	0	1,471,005	0	1,471,005	0	1,493,775	1,493,775
11 School of Law	0	1,199,344	0	1,199,344	0	1,111,970	1,111,970
12 Jinja Campus	0	719,204	0	719,204	0	841,446	841,446
Total Recurrent Budget Estimates for Programme	0	29,502,936	0	29,502,936	0	30,720,000	30,720,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	29,502,936	0	0	29,502,936	30,720,000	0	30,720,000
Total Excluding Arrears	29,502,936	0	0	29,502,936	30,720,000	0	30,720,000
Programme :0751 Delivery of Tertiary Education							
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0
Total Vote 136	316,113,190	0	0	316,113,190	363,735,696	0	363,735,696
Total Excluding Arrears	316,113,190	0	0	316,113,190	363,068,556	0	363,068,556

Vote: 136 Makerere University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	303,715,980	0	0	303,715,980	347,226,346	0	347,226,346
211101 General Staff Salaries	166,781,144	0	0	166,781,144	206,600,125	0	206,600,125
211103 Allowances (Inc. Casuals, Temporary)	20,258,380	0	0	20,258,380	15,096,757	0	15,096,757
212101 Social Security Contributions	16,738,281	0	0	16,738,281	20,660,013	0	20,660,013
212102 Pension for General Civil Service	1,247,255	0	0	1,247,255	0	0	0
213001 Medical expenses (To employees)	1,627,000	0	0	1,627,000	15,500	0	15,500
213002 Incapacity, death benefits and funeral expenses	103,320	0	0	103,320	159,758	0	159,758
213004 Gratuity Expenses	0	0	0	0	2,230,776	0	2,230,776
221001 Advertising and Public Relations	724,864	0	0	724,864	482,705	0	482,705
221002 Workshops and Seminars	2,045,829	0	0	2,045,829	2,046,169	0	2,046,169
221003 Staff Training	2,318,990	0	0	2,318,990	32,270,707	0	32,270,707
221004 Recruitment Expenses	0	0	0	0	9,900	0	9,900
221005 Hire of Venue (chairs, projector, etc)	295,999	0	0	295,999	75,300	0	75,300
221007 Books, Periodicals & Newspapers	932,606	0	0	932,606	1,041,064	0	1,041,064
221008 Computer supplies and Information Technology (IT)	2,793,162	0	0	2,793,162	2,179,698	0	2,179,698
221009 Welfare and Entertainment	2,038,345	0	0	2,038,345	2,012,650	0	2,012,650
221011 Printing, Stationery, Photocopying and Binding	1,787,122	0	0	1,787,122	1,932,770	0	1,932,770
221012 Small Office Equipment	121,725	0	0	121,725	134,900	0	134,900
221014 Bank Charges and other Bank related costs	30,020	0	0	30,020	16,216	0	16,216
221016 IFMS Recurrent costs	785,000	0	0	785,000	0	0	0
221017 Subscriptions	330,455	0	0	330,455	460,104	0	460,104
222001 Telecommunications	612,826	0	0	612,826	644,763	0	644,763
222002 Postage and Courier	117,906	0	0	117,906	63,100	0	63,100
222003 Information and communications technology (ICT)	2,135,137	0	0	2,135,137	2,115,986	0	2,115,986
223001 Property Expenses	18,800	0	0	18,800	13,570	0	13,570
223003 Rent – (Produced Assets) to private entities	0	0	0	0	133,200	0	133,200
223004 Guard and Security services	377,696	0	0	377,696	285,896	0	285,896
223005 Electricity	4,827,650	0	0	4,827,650	4,827,650	0	4,827,650
223006 Water	4,291,342	0	0	4,291,342	4,291,342	0	4,291,342
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,000	0	0	14,000	9,000	0	9,000
224001 Medical Supplies	1,023,381	0	0	1,023,381	791,728	0	791,728
224004 Cleaning and Sanitation	1,695,751	0	0	1,695,751	1,311,292	0	1,311,292
225001 Consultancy Services- Short term	395,000	0	0	395,000	1,040,741	0	1,040,741
226001 Insurances	132,645	0	0	132,645	1,707,302	0	1,707,302
226002 Licenses	126,280	0	0	126,280	218,530	0	218,530
227001 Travel inland	351,141	0	0	351,141	551,439	0	551,439
227002 Travel abroad	1,978,433	0	0	1,978,433	2,045,549	0	2,045,549
227003 Carriage, Haulage, Freight and transport hire	2,200	0	0	2,200	4,200	0	4,200

Vote: 136 Makerere University

227004 Fuel, Lubricants and Oils	1,027,988	0	0	1,027,988	946,923	0	946,923
228001 Maintenance - Civil	1,554,692	0	0	1,554,692	1,222,277	0	1,222,277
228002 Maintenance - Vehicles	992,886	0	0	992,886	671,876	0	671,876
228003 Maintenance – Machinery, Equipment & Furniture	1,375,170	0	0	1,375,170	1,154,752	0	1,154,752
228004 Maintenance – Other	577,485	0	0	577,485	932,904	0	932,904
273101 Medical expenses (To general Public)	896	0	0	896	0	0	0
282101 Donations	0	0	0	0	5,000	0	5,000
282103 Scholarships and related costs	59,127,181	0	0	59,127,181	34,812,215	0	34,812,215
Grants, Transfers and Subsidies (Outputs Funded)	1,626,000	0	0	1,626,000	1,826,000	0	1,826,000
263101 LG Conditional grants	0	0	0	0	1,626,000	0	1,626,000
263106 Other Current grants (Current)	1,626,000	0	0	1,626,000	200,000	0	200,000
Investment (Capital Purchases)	10,771,210	0	0	10,771,210	14,016,210	0	14,016,210
312101 Non-Residential Buildings	6,449,000	0	0	6,449,000	11,150,000	0	11,150,000
312102 Residential Buildings	1,500,000	0	0	1,500,000	1,000,000	0	1,000,000
312104 Other Structures	583,490	0	0	583,490	0	0	0
312202 Machinery and Equipment	1,771,392	0	0	1,771,392	1,350,000	0	1,350,000
312203 Furniture & Fixtures	467,328	0	0	467,328	516,210	0	516,210
Arrears	0	0	0	0	667,141	0	667,141
321605 Domestic arrears (Budgeting)	0	0	0	0	667,141	0	667,141
Grand Total Vote 136	316,113,190	0	0	316,113,190	363,735,696	0	363,735,696
<i>Total Excluding Arrears</i>	316,113,190	0	0	316,113,190	363,068,556	0	363,068,556

Vote: 136 Makerere University

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 01 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	166,781,144	0	0	166,781,144	206,600,125	0	0	206,600,125
211103 Allowances (Inc. Casuals, Temporary)	0	10,993,584	0	10,993,584	0	6,408,387	0	6,408,387
212101 Social Security Contributions	0	16,729,281	0	16,729,281	0	20,660,013	0	20,660,013
212102 Pension for General Civil Service	0	1,247,255	0	1,247,255	0	0	0	0
213001 Medical expenses (To employees)	0	1,616,000	0	1,616,000	0	5,500	0	5,500
213002 Incapacity, death benefits and funeral expenses	0	26,520	0	26,520	0	94,580	0	94,580
213004 Gratuity Expenses	0	0	0	0	0	2,230,776	0	2,230,776
221001 Advertising and Public Relations	0	435,043	0	435,043	0	238,945	0	238,945
221002 Workshops and Seminars	0	1,324,153	0	1,324,153	0	1,206,010	0	1,206,010
221003 Staff Training	0	1,680,170	0	1,680,170	0	1,143,237	0	1,143,237
221004 Recruitment Expenses	0	0	0	0	0	9,900	0	9,900
221005 Hire of Venue (chairs, projector, etc)	0	43,900	0	43,900	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	752,543	0	752,543	0	71,609	0	71,609
221008 Computer supplies and Information Technology (IT)	0	1,549,175	0	1,549,175	0	589,365	0	589,365
221009 Welfare and Entertainment	0	978,025	0	978,025	0	757,567	0	757,567
221011 Printing, Stationery, Photocopying and Binding	0	1,016,910	0	1,016,910	0	446,869	0	446,869
221012 Small Office Equipment	0	81,090	0	81,090	0	87,140	0	87,140
221014 Bank Charges and other Bank related costs	0	29,020	0	29,020	0	9,216	0	9,216
221017 Subscriptions	0	155,665	0	155,665	0	382,940	0	382,940
222001 Telecommunications	0	278,301	0	278,301	0	261,540	0	261,540
222002 Postage and Courier	0	25,480	0	25,480	0	12,000	0	12,000
222003 Information and communications technology (ICT)	0	2,122,186	0	2,122,186	0	2,115,986	0	2,115,986
223001 Property Expenses	0	18,800	0	18,800	0	13,570	0	13,570
223004 Guard and Security services	0	319,776	0	319,776	0	200,056	0	200,056
223005 Electricity	0	4,827,650	0	4,827,650	0	4,827,650	0	4,827,650
223006 Water	0	4,291,342	0	4,291,342	0	4,291,342	0	4,291,342
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	0	8,000	0	3,000	0	3,000
224001 Medical Supplies	0	301,226	0	301,226	0	180,000	0	180,000
224004 Cleaning and Sanitation	0	957,017	0	957,017	0	666,495	0	666,495
225001 Consultancy Services- Short term	0	395,000	0	395,000	0	1,040,741	0	1,040,741
226001 Insurances	0	63,574	0	63,574	0	1,637,202	0	1,637,202
226002 Licenses	0	113,780	0	113,780	0	207,230	0	207,230
227001 Travel inland	0	0	0	0	0	269,512	0	269,512
227002 Travel abroad	0	1,548,972	0	1,548,972	0	1,194,381	0	1,194,381

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227003 Carriage, Haulage, Freight and transport hire	0	1,200	0	1,200	0	200	0	200
227004 Fuel, Lubricants and Oils	0	408,564	0	408,564	0	335,693	0	335,693
228001 Maintenance - Civil	0	969,252	0	969,252	0	709,903	0	709,903
228002 Maintenance - Vehicles	0	559,486	0	559,486	0	291,986	0	291,986
228003 Maintenance – Machinery, Equipment & Furniture	0	842,169	0	842,169	0	367,004	0	367,004
228004 Maintenance – Other	0	229,162	0	229,162	0	451,329	0	451,329
282101 Donations	0	0	0	0	0	5,000	0	5,000
282103 Scholarships and related costs	0	14,762,631	0	14,762,631	0	4,578,106	0	4,578,106
Total Cost of Output 01	166,781,144	71,701,900	0	238,483,044	206,600,125	58,011,979	0	264,612,104

Output 071302 Financial Management and Accounting Services

221016 IFMS Recurrent costs	0	785,000	0	785,000	0	0	0	0
Total Cost of Output 02	0	785,000	0	785,000	0	0	0	0

Output 071309 Academic Affairs (Inc.Convocation)

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	478,234	0	478,234
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	29,000	0	29,000
221002 Workshops and Seminars	0	0	0	0	0	259,320	0	259,320
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,576	0	4,576
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	18,600	0	18,600
221009 Welfare and Entertainment	0	0	0	0	0	110,593	0	110,593
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	508,245	0	508,245
222001 Telecommunications	0	0	0	0	0	16,560	0	16,560
222002 Postage and Courier	0	0	0	0	0	9,100	0	9,100
223004 Guard and Security services	0	0	0	0	0	24,720	0	24,720
224004 Cleaning and Sanitation	0	0	0	0	0	10,470	0	10,470
226001 Insurances	0	0	0	0	0	11,850	0	11,850
227001 Travel inland	0	0	0	0	0	40,720	0	40,720
227002 Travel abroad	0	0	0	0	0	198,300	0	198,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	61,800	0	61,800
228001 Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	64,000	0	64,000
282103 Scholarships and related costs	0	0	0	0	0	2,571,700	0	2,571,700
Total Cost of Output 09	0	0	0	0	0	4,467,788	0	4,467,788

Output 071310 Library Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	135,778	0	135,778
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	0	3,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,000	0	16,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	265,600	0	265,600
221009 Welfare and Entertainment	0	0	0	0	0	27,000	0	27,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	0	60,000
221017 Subscriptions	0	0	0	0	0	15,000	0	15,000
222001 Telecommunications	0	0	0	0	0	7,500	0	7,500
224004 Cleaning and Sanitation	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	19,707	0	19,707
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	0	16,000
228001 Maintenance - Civil	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	132,000	0	132,000
228004 Maintenance – Other	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 10	0	0	0	0	0	865,585	0	865,585

Output 071312 Research, Consultancy and Publications

221003 Staff Training	0	0	0	0	0	30,000,000	0	30,000,000
282103 Scholarships and related costs	0	30,200,000	0	30,200,000	0	0	0	0
Total Cost of Output 12	0	30,200,000	0	30,200,000	0	30,000,000	0	30,000,000

Output 071313 Students' Welfare

282103 Scholarships and related costs	0	0	0	0	0	15,060,869	0	15,060,869
Total Cost of Output 13	0	0	0	0	0	15,060,869	0	15,060,869
Total Cost Of Outputs Provided	166,781,144	102,686,900	0	269,468,044	206,600,125	108,406,221	0	315,006,346

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071351 Contributions to Research and International Organizations

263106 Other Current grants (Current)	0	1,626,000	0	1,626,000	0	200,000	0	200,000
o/w Infectious Diseases Institute	0	1,626,000	0	1,626,000	0	0	0	0
o/w research funds for quality assurance	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 51	0	1,626,000	0	1,626,000	0	200,000	0	200,000

Output 071352 Support to Infectious Diseases Institute

263101 LG Conditional grants	0	0	0	0	0	1,626,000	0	1,626,000
o/w IDI FUNDS	0	0	0	0	0	1,626,000	0	1,626,000
Total Cost of Output 52	0	0	0	0	0	1,626,000	0	1,626,000
Total Cost Of Outputs Funded	0	1,626,000	0	1,626,000	0	1,826,000	0	1,826,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	260,497	0	260,497
Total Cost of Output 99	0	0	0	0	0	260,497	0	260,497
Total Cost Of Arrears	0	0	0	0	0	260,497	0	260,497

Total Cost for SubProgramme 01	166,781,144	104,312,900	0	271,094,044	206,600,125	110,492,717	0	317,092,842
<i>Total Excluding Arrears</i>	166,781,144	104,312,900	0	271,094,044	206,600,125	110,232,221	0	316,832,346

Development Budget Estimates

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Project 1272 Support to Makerere University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071310 Library Affairs								
221008 Computer supplies and Information Technology (IT)	579,000	0	0	579,000	0	0	0	0
282103 Scholarships and related costs	1,001,000	0	0	1,001,000	0	0	0	0
Total Cost Of Output 071310	1,580,000	0	0	1,580,000	0	0	0	0
Total Cost for Outputs Provided	1,580,000	0	0	1,580,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	486,392	0	0	486,392	0	0	0	0
312203 Furniture & Fixtures	467,328	0	0	467,328	0	0	0	0
Total Cost Of Output 071377	953,720	0	0	953,720	0	0	0	0
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)								
312101 Non-Residential Buildings	614,000	0	0	614,000	0	0	0	0
312202 Machinery and Equipment	285,000	0	0	285,000	0	0	0	0
Total Cost Of Output 071380	899,000	0	0	899,000	0	0	0	0
Output 071381 Lecture Room Construction and Rehabilitation (Universities)								
312104 Other Structures	583,490	0	0	583,490	0	0	0	0
Total Cost Of Output 071381	583,490	0	0	583,490	0	0	0	0
Output 071382 Construction and Rehabilitation of Accommodation Facilities								
312102 Residential Buildings	1,500,000	0	0	1,500,000	0	0	0	0
Total Cost Of Output 071382	1,500,000	0	0	1,500,000	0	0	0	0
Total Cost for Capital Purchases	3,936,210	0	0	3,936,210	0	0	0	0
Total Cost for Project: 1272	5,516,210	0	0	5,516,210	0	0	0	0
Total Excluding Arrears	5,516,210	0	0	5,516,210	0	0	0	0

Project 1341 Food Technology Incubations II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071301 Administrative Services								
282103 Scholarships and related costs	1,130,000	0	0	1,130,000	0	0	0	0
Total Cost Of Output 071301	1,130,000	0	0	1,130,000	0	0	0	0
Total Cost for Outputs Provided	1,130,000	0	0	1,130,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	600,000	0	0	600,000	0	0	0	0
Total Cost Of Output 071377	600,000	0	0	600,000	0	0	0	0

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Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)

312101 Non-Residential Buildings	2,770,000	0	0	2,770,000	0	0	0	0
Total Cost Of Output 071380	2,770,000	0	0	2,770,000	0	0	0	0
Total Cost for Capital Purchases	3,370,000	0	0	3,370,000	0	0	0	0
Total Cost for Project: 1341	4,500,000	0	0	4,500,000	0	0	0	0
Total Excluding Arrears	4,500,000	0	0	4,500,000	0	0	0	0

Project 1342 Technology Innovations II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071301 Administrative Services								
282103 Scholarships and related costs	799,000	0	0	799,000	0	0	0	0
Total Cost Of Output 071301	799,000	0	0	799,000	0	0	0	0
Output 071312 Research, Consultancy and Publications								
282103 Scholarships and related costs	936,000	0	0	936,000	0	0	0	0
Total Cost Of Output 071312	936,000	0	0	936,000	0	0	0	0
Total Cost for Outputs Provided	1,735,000	0	0	1,735,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)

312101 Non-Residential Buildings	2,765,000	0	0	2,765,000	0	0	0	0
Total Cost Of Output 071380	2,765,000	0	0	2,765,000	0	0	0	0
Total Cost for Capital Purchases	2,765,000	0	0	2,765,000	0	0	0	0
Total Cost for Project: 1342	4,500,000	0	0	4,500,000	0	0	0	0
Total Excluding Arrears	4,500,000	0	0	4,500,000	0	0	0	0

Project 1343 SPEDA II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071301 Administrative Services								
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 071301	300,000	0	0	300,000	0	0	0	0
Total Cost for Outputs Provided	300,000	0	0	300,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 071377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 071377	400,000	0	0	400,000	0	0	0	0

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Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)

312101 Non-Residential Buildings	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 071380	300,000	0	0	300,000	0	0	0	0
Total Cost for Capital Purchases	700,000	0	0	700,000	0	0	0	0
Total Cost for Project: 1343	1,000,000	0	0	1,000,000	0	0	0	0
Total Excluding Arrears	1,000,000	0	0	1,000,000	0	0	0	0

Project 1603 Retooling of Makerere University

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 071310 Library Affairs									
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	41,600	0	0	41,600	
221007 Books, Periodicals & Newspapers	0	0	0	0	798,400	0	0	798,400	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	511,000	0	0	511,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	99,000	0	0	99,000	
282103 Scholarships and related costs	0	0	0	0	50,000	0	0	50,000	
Total Cost Of Output 071310	0	0	0	0	1,500,000	0	0	1,500,000	
Total Cost for Outputs Provided	0	0	0	0	1,500,000	0	0	1,500,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	

Output 071377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	1,350,000	0	0	1,350,000
Total Cost Of Output 071377	0	0	0	0	1,350,000	0	0	1,350,000

Output 071378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	516,210	0	0	516,210
Total Cost Of Output 071378	0	0	0	0	516,210	0	0	516,210

Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)

312101 Non-Residential Buildings	0	0	0	0	10,500,000	0	0	10,500,000
Total Cost Of Output 071380	0	0	0	0	10,500,000	0	0	10,500,000

Output 071381 Lecture Room Construction and Rehabilitation (Universities)

312101 Non-Residential Buildings	0	0	0	0	650,000	0	0	650,000
Total Cost Of Output 071381	0	0	0	0	650,000	0	0	650,000

Output 071382 Construction and Rehabilitation of Accommodation Facilities

312102 Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 071382	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost for Capital Purchases	0	0	0	0	14,016,210	0	0	14,016,210

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071399 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	406,644	0	0	406,644
Total Cost Of Output 071399	0	0	0	0	406,644	0	0	406,644
Total Cost for Arrears	0	0	0	0	406,644	0	0	406,644
Total Cost for Project: 1603	0	0	0	0	15,922,854	0	0	15,922,854
Total Excluding Arrears	0	0	0	0	15,516,210	0	0	15,516,210
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	286,610,254	0	0	286,610,254	333,015,696	0	0	333,015,696
Total Excluding Arrears	286,610,254	0	0	286,610,254	332,348,556	0	0	332,348,556

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 02 College of Natural Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	15,995	0	15,995	0	20,926	0	20,926
221001 Advertising and Public Relations	0	22,000	0	22,000	0	12,000	0	12,000
221002 Workshops and Seminars	0	44,000	0	44,000	0	24,000	0	24,000
221007 Books, Periodicals & Newspapers	0	2,896	0	2,896	0	2,896	0	2,896
221008 Computer supplies and Information Technology (IT)	0	100,000	0	100,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	54,220	0	54,220	0	54,220	0	54,220
221011 Printing, Stationery, Photocopying and Binding	0	77,414	0	77,414	0	169,414	0	169,414
221012 Small Office Equipment	0	1,760	0	1,760	0	1,760	0	1,760
222001 Telecommunications	0	50,600	0	50,600	0	32,600	0	32,600
222002 Postage and Courier	0	16,800	0	16,800	0	12,000	0	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	100,984	0	100,984	0	100,984	0	100,984
226001 Insurances	0	10,000	0	10,000	0	8,000	0	8,000
227001 Travel inland	0	6,000	0	6,000	0	3,000	0	3,000
227002 Travel abroad	0	0	0	0	0	9,868	0	9,868
227004 Fuel, Lubricants and Oils	0	27,716	0	27,716	0	27,716	0	27,716
228001 Maintenance - Civil	0	65,300	0	65,300	0	65,300	0	65,300
228002 Maintenance - Vehicles	0	19,600	0	19,600	0	16,800	0	16,800
228003 Maintenance – Machinery, Equipment & Furniture	0	58,600	0	58,600	0	170,600	0	170,600
282103 Scholarships and related costs	0	1,139,892	0	1,139,892	0	1,139,886	0	1,139,886
Total Cost of Output 01	0	1,819,777	0	1,819,777	0	1,927,970	0	1,927,970
Total Cost Of Outputs Provided	0	1,819,777	0	1,819,777	0	1,927,970	0	1,927,970
Total Cost for SubProgramme 02	0	1,819,777	0	1,819,777	0	1,927,970	0	1,927,970
Total Excluding Arrears	0	1,819,777	0	1,819,777	0	1,927,970	0	1,927,970

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SubProgramme 03 College of Health Sciences

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 071401 Teaching and Training</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	697,057	0	697,057	0	682,276	0	682,276
213002 Incapacity, death benefits and funeral expenses	0	19,600	0	19,600	0	9,200	0	9,200
221001 Advertising and Public Relations	0	5,000	0	5,000	0	7,460	0	7,460
221002 Workshops and Seminars	0	214,443	0	214,443	0	77,640	0	77,640
221003 Staff Training	0	45,800	0	45,800	0	20,300	0	20,300
221005 Hire of Venue (chairs, projector, etc)	0	4,300	0	4,300	0	15,300	0	15,300
221007 Books, Periodicals & Newspapers	0	10,605	0	10,605	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	185,219	0	185,219	0	148,320	0	148,320
221009 Welfare and Entertainment	0	164,675	0	164,675	0	117,000	0	117,000
221011 Printing, Stationery, Photocopying and Binding	0	171,070	0	171,070	0	212,625	0	212,625
221012 Small Office Equipment	0	23,875	0	23,875	0	15,000	0	15,000
221014 Bank Charges and other Bank related costs	0	1,000	0	1,000	0	7,000	0	7,000
221017 Subscriptions	0	7,300	0	7,300	0	12,500	0	12,500
222001 Telecommunications	0	94,312	0	94,312	0	93,600	0	93,600
222002 Postage and Courier	0	5,416	0	5,416	0	4,704	0	4,704
222003 Information and communications technology (ICT)	0	4,951	0	4,951	0	0	0	0
223004 Guard and Security services	0	6,000	0	6,000	0	8,000	0	8,000
224001 Medical Supplies	0	720,156	0	720,156	0	605,728	0	605,728
224004 Cleaning and Sanitation	0	189,922	0	189,922	0	64,000	0	64,000
226001 Insurances	0	6,500	0	6,500	0	14,000	0	14,000
227001 Travel inland	0	49,871	0	49,871	0	35,000	0	35,000
227002 Travel abroad	0	55,000	0	55,000	0	69,000	0	69,000
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	1,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	160,951	0	160,951	0	97,000	0	97,000
228001 Maintenance - Civil	0	93,940	0	93,940	0	55,400	0	55,400
228002 Maintenance - Vehicles	0	118,700	0	118,700	0	77,600	0	77,600
228003 Maintenance – Machinery, Equipment & Furniture	0	276,450	0	276,450	0	71,000	0	71,000
228004 Maintenance – Other	0	86,415	0	86,415	0	39,650	0	39,650
282103 Scholarships and related costs	0	1,617,345	0	1,617,345	0	2,399,587	0	2,399,587
<i>Total Cost of Output 01</i>	0	5,036,872	0	5,036,872	0	4,970,890	0	4,970,890
Total Cost Of Outputs Provided	0	5,036,872	0	5,036,872	0	4,970,890	0	4,970,890
Total Cost for SubProgramme 03	0	5,036,872	0	5,036,872	0	4,970,890	0	4,970,890
<i>Total Excluding Arrears</i>	0	5,036,872	0	5,036,872	0	4,970,890	0	4,970,890

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SubProgramme 04 College of Business and Management Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	2,628,393	0	2,628,393	0	1,550,505	0	1,550,505
213002 Incapacity, death benefits and funeral expenses	0	9,000	0	9,000	0	0	0	0
221001 Advertising and Public Relations	0	37,685	0	37,685	0	4,965	0	4,965
221002 Workshops and Seminars	0	149,000	0	149,000	0	110,000	0	110,000
221003 Staff Training	0	15,000	0	15,000	0	450,000	0	450,000
221005 Hire of Venue (chairs, projector, etc)	0	22,000	0	22,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	34,250	0	34,250	0	15,700	0	15,700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,800	0	50,800
221009 Welfare and Entertainment	0	72,656	0	72,656	0	8,400	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	84,870	0	84,870	0	37,070	0	37,070
221012 Small Office Equipment	0	0	0	0	0	500	0	500
221017 Subscriptions	0	100,290	0	100,290	0	0	0	0
222001 Telecommunications	0	29,500	0	29,500	0	0	0	0
222002 Postage and Courier	0	3,600	0	3,600	0	0	0	0
223004 Guard and Security services	0	7,200	0	7,200	0	0	0	0
224004 Cleaning and Sanitation	0	100,800	0	100,800	0	0	0	0
226001 Insurances	0	17,000	0	17,000	0	0	0	0
227001 Travel inland	0	3,000	0	3,000	0	4,000	0	4,000
227002 Travel abroad	0	15,000	0	15,000	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	27,000	0	27,000	0	2,280	0	2,280
228001 Maintenance - Civil	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	0	0	0
282103 Scholarships and related costs	0	530,000	0	530,000	0	829,400	0	829,400
Total Cost of Output 01	0	4,066,245	0	4,066,245	0	3,098,620	0	3,098,620
Output 071406 Administration and Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	610,615	0	610,615
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	0	6,000
221001 Advertising and Public Relations	0	0	0	0	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	18,250	0	18,250
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	48,050	0	48,050
221009 Welfare and Entertainment	0	0	0	0	0	51,000	0	51,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	0	60,000
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
221017 Subscriptions	0	0	0	0	0	12,664	0	12,664
222001 Telecommunications	0	0	0	0	0	28,400	0	28,400
222002 Postage and Courier	0	0	0	0	0	3,600	0	3,600

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223004 Guard and Security services	0	0	0	0	0	10,800	0	10,800
224004 Cleaning and Sanitation	0	0	0	0	0	86,400	0	86,400
226001 Insurances	0	0	0	0	0	17,000	0	17,000
227001 Travel inland	0	0	0	0	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,800	0	40,800
228001 Maintenance - Civil	0	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	75,000	0	75,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	41,000	0	41,000
228004 Maintenance – Other	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 06	0	0	0	0	0	1,224,579	0	1,224,579
Total Cost Of Outputs Provided	0	4,066,245	0	4,066,245	0	4,323,200	0	4,323,200
Total Cost for SubProgramme 04	0	4,066,245	0	4,066,245	0	4,323,200	0	4,323,200
<i>Total Excluding Arrears</i>	0	4,066,245	0	4,066,245	0	4,323,200	0	4,323,200

SubProgramme 05 College of Computing and Information Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	1,122,434	0	1,122,434	0	1,122,434	0	1,122,434
221001 Advertising and Public Relations	0	69,500	0	69,500	0	69,500	0	69,500
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	0	30,000
221003 Staff Training	0	277,800	0	277,800	0	277,800	0	277,800
221007 Books, Periodicals & Newspapers	0	11,400	0	11,400	0	11,400	0	11,400
221008 Computer supplies and Information Technology (IT)	0	132,700	0	132,700	0	132,700	0	132,700
221009 Welfare and Entertainment	0	195,600	0	195,600	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	0	50,000
221017 Subscriptions	0	21,000	0	21,000	0	20,000	0	20,000
222001 Telecommunications	0	30,000	0	30,000	0	30,000	0	30,000
222002 Postage and Courier	0	8,000	0	8,000	0	4,000	0	4,000
223004 Guard and Security services	0	33,000	0	33,000	0	33,000	0	33,000
224004 Cleaning and Sanitation	0	100,000	0	100,000	0	100,000	0	100,000
226001 Insurances	0	5,000	0	5,000	0	4,000	0	4,000
227001 Travel inland	0	44,620	0	44,620	0	40,000	0	40,000
227002 Travel abroad	0	165,500	0	165,500	0	330,000	0	330,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000
228001 Maintenance - Civil	0	107,000	0	107,000	0	106,000	0	106,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	47,020	0	47,020	0	0	0	0
228004 Maintenance – Other	0	79,700	0	79,700	0	33,642	0	33,642

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282103 Scholarships and related costs	0	449,300	0	449,300	0	489,300	0	489,300
Total Cost of Output 01	0	3,059,574	0	3,059,574	0	3,123,776	0	3,123,776
Total Cost Of Outputs Provided	0	3,059,574	0	3,059,574	0	3,123,776	0	3,123,776
Total Cost for SubProgramme 05	0	3,059,574	0	3,059,574	0	3,123,776	0	3,123,776
<i>Total Excluding Arrears</i>	0	3,059,574	0	3,059,574	0	3,123,776	0	3,123,776

SubProgramme 06 College of Engineering, Design Art and Technology

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	511,595	0	511,595	0	577,946	0	577,946
213001 Medical expenses (To employees)	0	9,000	0	9,000	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	2,500	0	2,500
221002 Workshops and Seminars	0	16,733	0	16,733	0	8,000	0	8,000
221003 Staff Training	0	12,871	0	12,871	0	12,870	0	12,870
221007 Books, Periodicals & Newspapers	0	2,760	0	2,760	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	13,909	0	13,909	0	10,000	0	10,000
221009 Welfare and Entertainment	0	153,442	0	153,442	0	52,522	0	52,522
221011 Printing, Stationery, Photocopying and Binding	0	52,088	0	52,088	0	7,000	0	7,000
221017 Subscriptions	0	15,000	0	15,000	0	0	0	0
222001 Telecommunications	0	18,772	0	18,772	0	10,000	0	10,000
222002 Postage and Courier	0	1,996	0	1,996	0	0	0	0
223004 Guard and Security services	0	1,920	0	1,920	0	0	0	0
224004 Cleaning and Sanitation	0	16,643	0	16,643	0	15,000	0	15,000
226001 Insurances	0	10,000	0	10,000	0	0	0	0
226002 Licenses	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	18,000	0	18,000	0	8,000	0	8,000
227002 Travel abroad	0	5,000	0	5,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	31,367	0	31,367	0	10,000	0	10,000
228001 Maintenance - Civil	0	15,000	0	15,000	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	13,934	0	13,934	0	0	0	0
228004 Maintenance – Other	0	42,798	0	42,798	0	0	0	0
282103 Scholarships and related costs	0	1,986,578	0	1,986,578	0	1,432,780	0	1,432,780
Total Cost of Output 01	0	3,004,406	0	3,004,406	0	2,160,618	0	2,160,618
Output 071402 Research and Graduate Studies								
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	0	0	0	0	0	20,000	0	20,000

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Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	70,000	0	70,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	9,000	0	9,000
221001 Advertising and Public Relations	0	0	0	0	0	2,500	0	2,500
221002 Workshops and Seminars	0	0	0	0	0	8,733	0	8,733
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,760	0	2,760
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	13,909	0	13,909
221009 Welfare and Entertainment	0	0	0	0	0	100,920	0	100,920
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	45,088	0	45,088
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	18,722	0	18,722
222002 Postage and Courier	0	0	0	0	0	1,996	0	1,996
223004 Guard and Security services	0	0	0	0	0	1,920	0	1,920
224004 Cleaning and Sanitation	0	0	0	0	0	21,643	0	21,643
226001 Insurances	0	0	0	0	0	10,000	0	10,000
226002 Licenses	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	29,234	0	29,234
228001 Maintenance - Civil	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	13,934	0	13,934
228004 Maintenance – Other	0	0	0	0	0	42,798	0	42,798
282103 Scholarships and related costs	0	0	0	0	0	392,848	0	392,848
Total Cost of Output 06	0	0	0	0	0	878,005	0	878,005
Total Cost Of Outputs Provided	0	3,004,406	0	3,004,406	0	3,058,624	0	3,058,624
Total Cost for SubProgramme 06	0	3,004,406	0	3,004,406	0	3,058,624	0	3,058,624
<i>Total Excluding Arrears</i>	0	3,004,406	0	3,004,406	0	3,058,624	0	3,058,624

SubProgramme 07 College of Humanities and Social Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	2,424,797	0	2,424,797	0	1,791,280	0	1,791,280
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,200	0	4,200	0	6,200	0	6,200
221001 Advertising and Public Relations	0	15,000	0	15,000	0	32,000	0	32,000
221002 Workshops and Seminars	0	79,750	0	79,750	0	152,500	0	152,500
221003 Staff Training	0	100,000	0	100,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	4,000	0	4,000

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221007 Books, Periodicals & Newspapers	0	22,212	0	22,212	0	2,880	0	2,880
221008 Computer supplies and Information Technology (IT)	0	60,715	0	60,715	0	178,180	0	178,180
221009 Welfare and Entertainment	0	144,650	0	144,650	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,071	0	80,071	0	84,000	0	84,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
221017 Subscriptions	0	9,000	0	9,000	0	5,000	0	5,000
222001 Telecommunications	0	19,580	0	19,580	0	42,600	0	42,600
222002 Postage and Courier	0	14,000	0	14,000	0	7,000	0	7,000
224004 Cleaning and Sanitation	0	87,459	0	87,459	0	77,000	0	77,000
226001 Insurances	0	8,171	0	8,171	0	3,750	0	3,750
227001 Travel inland	0	20,600	0	20,600	0	10,000	0	10,000
227002 Travel abroad	0	55,000	0	55,000	0	56,000	0	56,000
227004 Fuel, Lubricants and Oils	0	47,300	0	47,300	0	36,000	0	36,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	49,600	0	49,600	0	30,500	0	30,500
228003 Maintenance – Machinery, Equipment & Furniture	0	39,000	0	39,000	0	31,000	0	31,000
228004 Maintenance – Other	0	20,000	0	20,000	0	20,000	0	20,000
273101 Medical expenses (To general Public)	0	896	0	896	0	0	0	0
282103 Scholarships and related costs	0	492,852	0	492,852	0	816,852	0	816,852
Total Cost of Output 01	0	3,852,853	0	3,852,853	0	3,436,742	0	3,436,742
Output 071402 Research and Graduate Studies								
221003 Staff Training	0	0	0	0	0	129,000	0	129,000
Total Cost of Output 02	0	0	0	0	0	129,000	0	129,000
Output 071406 Administration and Support Services								
221009 Welfare and Entertainment	0	0	0	0	0	270,000	0	270,000
Total Cost of Output 06	0	0	0	0	0	270,000	0	270,000
Total Cost Of Outputs Provided	0	3,852,853	0	3,852,853	0	3,835,742	0	3,835,742
Total Cost for SubProgramme 07	0	3,852,853	0	3,852,853	0	3,835,742	0	3,835,742
<i>Total Excluding Arrears</i>	0	3,852,853	0	3,852,853	0	3,835,742	0	3,835,742

SubProgramme 08 College of Agricultural and Environmental Sciences

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training									
211103 Allowances (Inc. Casuals, Temporary)	0	229,309	0	229,309	0	78,301	0	78,301	0
213002 Incapacity, death benefits and funeral expenses	0	17,000	0	17,000	0	0	0	0	0
221001 Advertising and Public Relations	0	48,800	0	48,800	0	0	0	0	0
221002 Workshops and Seminars	0	36,700	0	36,700	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,108	0	10,108	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	52,893	0	52,893	0	0	0	0	0
221009 Welfare and Entertainment	0	64,787	0	64,787	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	67,604	0	67,604	0	0	0	0
222001 Telecommunications	0	26,640	0	26,640	0	0	0	0
222002 Postage and Courier	0	23,890	0	23,890	0	0	0	0
224004 Cleaning and Sanitation	0	35,926	0	35,926	0	0	0	0
227001 Travel inland	0	22,284	0	22,284	0	0	0	0
227004 Fuel, Lubricants and Oils	0	143,670	0	143,670	0	0	0	0
228001 Maintenance - Civil	0	3,200	0	3,200	0	0	0	0
228002 Maintenance - Vehicles	0	30,300	0	30,300	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	15,397	0	15,397	0	0	0	0
228004 Maintenance – Other	0	25,910	0	25,910	0	0	0	0
282103 Scholarships and related costs	0	1,384,065	0	1,384,065	0	1,384,065	0	1,384,065
Total Cost of Output 01	0	2,238,483	0	2,238,483	0	1,462,367	0	1,462,367

Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	106,548	0	106,548
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,278	0	8,278
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	65,966	0	65,966
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,393	0	6,393
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	13,574	0	13,574
221009 Welfare and Entertainment	0	0	0	0	0	75,900	0	75,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	78,460	0	78,460
221012 Small Office Equipment	0	0	0	0	0	1,500	0	1,500
222001 Telecommunications	0	0	0	0	0	35,640	0	35,640
224004 Cleaning and Sanitation	0	0	0	0	0	14,500	0	14,500
227001 Travel inland	0	0	0	0	0	11,000	0	11,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	111,800	0	111,800
228001 Maintenance - Civil	0	0	0	0	0	37,674	0	37,674
228002 Maintenance - Vehicles	0	0	0	0	0	51,990	0	51,990
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	108,064	0	108,064
228004 Maintenance – Other	0	0	0	0	0	220,484	0	220,484
Total Cost of Output 06	0	0	0	0	0	952,771	0	952,771
Total Cost Of Outputs Provided	0	2,238,483	0	2,238,483	0	2,415,138	0	2,415,138
Total Cost for SubProgramme 08	0	2,238,483	0	2,238,483	0	2,415,138	0	2,415,138
<i>Total Excluding Arrears</i>	0	2,238,483	0	2,238,483	0	2,415,138	0	2,415,138

SubProgramme 09 College of Education and External Studies

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	460,600	0	460,600	0	427,804	0	427,804
212101 Social Security Contributions	0	9,000	0	9,000	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	0	13,000	0	13,000	0	0	0	0
221001 Advertising and Public Relations	0	48,000	0	48,000	0	16,000	0	16,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	50,000	0	50,000
221003 Staff Training	0	144,000	0	144,000	0	45,000	0	45,000
221005 Hire of Venue (chairs, projector, etc)	0	78,599	0	78,599	0	36,000	0	36,000
221007 Books, Periodicals & Newspapers	0	13,000	0	13,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	68,000	0	68,000	0	50,400	0	50,400
221009 Welfare and Entertainment	0	114,000	0	114,000	0	38,000	0	38,000
221011 Printing, Stationery, Photocopying and Binding	0	89,760	0	89,760	0	51,000	0	51,000
221012 Small Office Equipment	0	15,000	0	15,000	0	2,000	0	2,000
221017 Subscriptions	0	13,000	0	13,000	0	0	0	0
222001 Telecommunications	0	35,000	0	35,000	0	24,000	0	24,000
222002 Postage and Courier	0	14,123	0	14,123	0	3,000	0	3,000
222003 Information and communications technology (ICT)	0	8,000	0	8,000	0	0	0	0
224004 Cleaning and Sanitation	0	64,000	0	64,000	0	45,000	0	45,000
226001 Insurances	0	9,000	0	9,000	0	0	0	0
226002 Licenses	0	500	0	500	0	0	0	0
227001 Travel inland	0	68,000	0	68,000	0	40,000	0	40,000
227002 Travel abroad	0	87,000	0	87,000	0	46,000	0	46,000
227004 Fuel, Lubricants and Oils	0	71,000	0	71,000	0	0	0	0
228001 Maintenance - Civil	0	111,000	0	111,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	44,000	0	44,000	0	15,050	0	15,050
228004 Maintenance – Other	0	72,700	0	72,700	0	25,000	0	25,000
282103 Scholarships and related costs	0	1,269,891	0	1,269,891	0	2,112,218	0	2,112,218
Total Cost of Output 01	0	3,035,174	0	3,035,174	0	3,058,473	0	3,058,473
Output 071402 Research and Graduate Studies								
221003 Staff Training	0	0	0	0	0	75,000	0	75,000
Total Cost of Output 02	0	0	0	0	0	75,000	0	75,000
Output 071406 Administration and Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	27,696	0	27,696
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,500	0	5,500
221001 Advertising and Public Relations	0	0	0	0	0	16,000	0	16,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
221003 Staff Training	0	0	0	0	0	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	23,400	0	23,400
221009 Welfare and Entertainment	0	0	0	0	0	75,000	0	75,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	39,000	0	39,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
221017 Subscriptions	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	11,400	0	11,400
222002 Postage and Courier	0	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	24,000	0	24,000

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227001 Travel inland	0	0	0	0	0	18,000	0	18,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	78,000	0	78,000
228001 Maintenance - Civil	0	0	0	0	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	23,000	0	23,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	19,000	0	19,000
228004 Maintenance – Other	0	0	0	0	0	10,000	0	10,000
282103 Scholarships and related costs	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 06	0	0	0	0	0	483,996	0	483,996
Total Cost Of Outputs Provided	0	3,035,174	0	3,035,174	0	3,617,469	0	3,617,469
Total Cost for SubProgramme 09	0	3,035,174	0	3,035,174	0	3,617,469	0	3,617,469
<i>Total Excluding Arrears</i>	0	3,035,174	0	3,035,174	0	3,617,469	0	3,617,469

SubProgramme 10 College of Veterinary Medicine, Animal resources and Biosecurity

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	66,850	0	66,850	0	26,742	0	26,742
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	8,000	0	8,000
221001 Advertising and Public Relations	0	17,836	0	17,836	0	9,835	0	9,835
221002 Workshops and Seminars	0	44,300	0	44,300	0	10,000	0	10,000
221003 Staff Training	0	20,000	0	20,000	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	4,992	0	4,992	0	4,800	0	4,800
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	56,800	0	56,800	0	43,200	0	43,200
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	48,000	0	48,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
221017 Subscriptions	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	20,400	0	20,400	0	20,000	0	20,000
222002 Postage and Courier	0	1,600	0	1,600	0	0	0	0
223004 Guard and Security services	0	4,800	0	4,800	0	0	0	0
224001 Medical Supplies	0	2,000	0	2,000	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	26,000	0	26,000	0	37,000	0	37,000
226001 Insurances	0	1,400	0	1,400	0	0	0	0
227001 Travel inland	0	9,600	0	9,600	0	28,500	0	28,500
227002 Travel abroad	0	30,000	0	30,000	0	33,000	0	33,000
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	0	0	0
228001 Maintenance - Civil	0	20,000	0	20,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	4,000	0	4,000
228004 Maintenance – Other	0	10,800	0	10,800	0	5,000	0	5,000

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282103 Scholarships and related costs	0	1,011,627	0	1,011,627	0	1,044,957	0	1,044,957
Total Cost of Output 01	0	1,471,005	0	1,471,005	0	1,368,034	0	1,368,034
Output 071406 Administration and Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	26,742	0	26,742
222002 Postage and Courier	0	0	0	0	0	1,200	0	1,200
223004 Guard and Security services	0	0	0	0	0	2,400	0	2,400
224001 Medical Supplies	0	0	0	0	0	3,000	0	3,000
226001 Insurances	0	0	0	0	0	1,500	0	1,500
227002 Travel abroad	0	0	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	27,000	0	27,000
228001 Maintenance - Civil	0	0	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,700	0	2,700
228004 Maintenance – Other	0	0	0	0	0	8,000	0	8,000
282103 Scholarships and related costs	0	0	0	0	0	9,200	0	9,200
Total Cost of Output 06	0	0	0	0	0	125,742	0	125,742
Total Cost Of Outputs Provided	0	1,471,005	0	1,471,005	0	1,493,775	0	1,493,775
Total Cost for SubProgramme 10	0	1,471,005	0	1,471,005	0	1,493,775	0	1,493,775
<i>Total Excluding Arrears</i>	0	1,471,005	0	1,471,005	0	1,493,775	0	1,493,775

SubProgramme 11 School of Law

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	611,261	0	611,261	0	419,884	0	419,884
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0	0
221001 Advertising and Public Relations	0	6,000	0	6,000	0	0	0	0
221002 Workshops and Seminars	0	21,750	0	21,750	0	5,000	0	5,000
221003 Staff Training	0	13,350	0	13,350	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	8,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,840	0	2,840	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	21,550	0	21,550	0	8,000	0	8,000
221009 Welfare and Entertainment	0	34,490	0	34,490	0	3,500	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	29,335	0	29,335	0	0	0	0
221017 Subscriptions	0	4,200	0	4,200	0	0	0	0
222001 Telecommunications	0	9,720	0	9,720	0	0	0	0
222002 Postage and Courier	0	1,500	0	1,500	0	0	0	0
226001 Insurances	0	2,000	0	2,000	0	0	0	0
226002 Licenses	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	94,166	0	94,166	0	0	0	0

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227002 Travel abroad	0	3,961	0	3,961	0	0	0	0
227004 Fuel, Lubricants and Oils	0	24,421	0	24,421	0	1,000	0	1,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,200	0	10,200	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	21,600	0	1,400	0	1,400
228004 Maintenance – Other	0	10,000	0	10,000	0	0	0	0
282103 Scholarships and related costs	0	243,000	0	243,000	0	296,446	0	296,446
Total Cost of Output 01	0	1,199,344	0	1,199,344	0	736,430	0	736,430

Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	200,000	0	200,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	2,500	0	2,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	22,800	0	22,800
221009 Welfare and Entertainment	0	0	0	0	0	21,140	0	21,140
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,000	0	24,000
221017 Subscriptions	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	12,200	0	12,200
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	16,800	0	16,800
226002 Licenses	0	0	0	0	0	1,300	0	1,300
227001 Travel inland	0	0	0	0	0	2,000	0	2,000
227002 Travel abroad	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	21,600	0	21,600
228001 Maintenance - Civil	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
228004 Maintenance – Other	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 06	0	0	0	0	0	375,540	0	375,540
Total Cost Of Outputs Provided	0	1,199,344	0	1,199,344	0	1,111,970	0	1,111,970
Total Cost for SubProgramme 11	0	1,199,344	0	1,199,344	0	1,111,970	0	1,111,970
<i>Total Excluding Arrears</i>	0	1,199,344	0	1,199,344	0	1,111,970	0	1,111,970

SubProgramme 12 Jinja Campus

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	196,504	0	196,504	0	293,058	0	293,058
221001 Advertising and Public Relations	0	15,000	0	15,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	0	5,000
221003 Staff Training	0	10,000	0	10,000	0	35,000	0	35,000

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221005 Hire of Venue (chairs, projector, etc)	0	133,200	0	133,200	0	0	0	0
221007 Books, Periodicals & Newspapers	0	65,000	0	65,000	0	65,000	0	65,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	12,000	0	12,000
222002 Postage and Courier	0	1,500	0	1,500	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	133,200	0	133,200
223004 Guard and Security services	0	5,000	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	0	17,000	0	17,000	0	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	0	0	0
227002 Travel abroad	0	13,000	0	13,000	0	13,000	0	13,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	0	0	0
282103 Scholarships and related costs	0	174,000	0	174,000	0	174,000	0	174,000
Total Cost of Output 01	0	719,204	0	719,204	0	765,258	0	765,258
Output 071406 Administration and Support Services								
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	6,688	0	6,688
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
222002 Postage and Courier	0	0	0	0	0	1,500	0	1,500
223004 Guard and Security services	0	0	0	0	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	17,000	0	17,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,000	0	11,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 06	0	0	0	0	0	76,188	0	76,188
Total Cost Of Outputs Provided	0	719,204	0	719,204	0	841,446	0	841,446
Total Cost for SubProgramme 12	0	719,204	0	719,204	0	841,446	0	841,446
<i>Total Excluding Arrears</i>	0	719,204	0	719,204	0	841,446	0	841,446

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	29,502,936	0	0	29,502,936	30,720,000	0	0	30,720,000
<i>Total Excluding Arrears</i>	29,502,936	0	0	29,502,936	30,720,000	0	0	30,720,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 136	316,113,190	0	0	316,113,190	363,735,696	0	0	363,735,696
<i>Total Excluding Arrears</i>	316,113,190	0	0	316,113,190	363,068,556	0	0	363,068,556

Vote: 137 Mbarara University

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0713 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Central Administration	6,668,773	6,251,508	0	12,920,281	9,900,032	8,119,014	18,019,045
Total Recurrent Budget Estimates for Programme	6,668,773	6,251,508	0	12,920,281	9,900,032	8,119,014	18,019,045
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0368 Development	3,126,000	0	0	3,126,000	3,026,000	0	3,026,000
1465 Institutional Support to Mbarara University - Retooling	559,769	0	0	559,769	0	0	0
1650 Retooling of Mbarara University of Science and Technology	0	0	0	0	659,769	0	659,769
Total Development Budget Estimates for Programme	3,685,769	0	0	3,685,769	3,685,769	0	3,685,769
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	16,606,049	0	0	16,606,049	21,704,814	0	21,704,814
Total Excluding Arrears	16,606,049	0	0	16,606,049	21,692,982	0	21,692,982
Programme :0714 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Faculty of Science	4,524,502	993,452	0	5,517,954	5,484,793	1,147,867	6,632,660
04 Faculty of Medicine	12,701,289	2,180,083	0	14,881,371	15,030,924	2,765,218	17,796,142
06 Faculty of Applied Sciences	1,067,910	348,245	0	1,416,156	707,015	436,408	1,143,423
07 Faculty of Computing and Informatics	2,786,071	597,371	0	3,383,442	3,642,490	671,195	4,313,686
08 Faculty of Business and management Sciences	1,932,505	540,720	0	2,473,225	2,034,551	652,201	2,686,752
09 Faculty of Interdisciplinary Studies	2,047,620	570,328	0	2,617,948	2,352,304	477,224	2,829,529
10 Institute of Maternal and New born Child Health	0	31,936	0	31,936	0	31,936	31,936
11 Directorate of Research and Graduate Training	0	199,677	0	199,677	0	297,753	297,753
12 Centre of Innovations and Technology Transfer	0	0	0	0	0	60,000	60,000
Total Recurrent Budget Estimates for Programme	25,059,896	5,461,812	0	30,521,709	29,252,079	6,539,803	35,791,881
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	30,521,709	0	0	30,521,709	35,791,881	0	35,791,881
Total Excluding Arrears	30,521,709	0	0	30,521,709	35,791,881	0	35,791,881
Total Vote 137	47,127,758	0	0	47,127,758	57,496,695	0	57,496,695
Total Excluding Arrears	47,127,758	0	0	47,127,758	57,484,864	0	57,484,864

Vote: 137 Mbarara University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	43,220,989	0	0	43,220,989	53,578,095	0	53,578,095
211101 General Staff Salaries	31,728,669	0	0	31,728,669	39,152,110	0	39,152,110
211103 Allowances (Inc. Casuals, Temporary)	840,341	0	0	840,341	809,373	0	809,373
212101 Social Security Contributions	3,172,867	0	0	3,172,867	3,915,211	0	3,915,211
212102 Pension for General Civil Service	3,030	0	0	3,030	0	0	0
213001 Medical expenses (To employees)	1,525	0	0	1,525	0	0	0
213002 Incapacity, death benefits and funeral expenses	15,700	0	0	15,700	11,500	0	11,500
213004 Gratuity Expenses	0	0	0	0	729,284	0	729,284
221001 Advertising and Public Relations	100,128	0	0	100,128	114,882	0	114,882
221002 Workshops and Seminars	153,027	0	0	153,027	214,129	0	214,129
221003 Staff Training	66,685	0	0	66,685	72,980	0	72,980
221005 Hire of Venue (chairs, projector, etc)	1,708	0	0	1,708	1,600	0	1,600
221006 Commissions and related charges	350,592	0	0	350,592	524,954	0	524,954
221007 Books, Periodicals & Newspapers	111,182	0	0	111,182	102,974	0	102,974
221008 Computer supplies and Information Technology (IT)	112,062	0	0	112,062	156,194	0	156,194
221009 Welfare and Entertainment	163,117	0	0	163,117	219,153	0	219,153
221011 Printing, Stationery, Photocopying and Binding	425,884	0	0	425,884	375,774	0	375,774
221012 Small Office Equipment	33,273	0	0	33,273	25,733	0	25,733
221016 IFMS Recurrent costs	0	0	0	0	50,745	0	50,745
222001 Telecommunications	69,396	0	0	69,396	74,432	0	74,432
222002 Postage and Courier	1,292	0	0	1,292	480	0	480
222003 Information and communications technology (ICT)	315,428	0	0	315,428	336,146	0	336,146
223001 Property Expenses	409,793	0	0	409,793	429,793	0	429,793
223003 Rent – (Produced Assets) to private entities	30,000	0	0	30,000	30,000	0	30,000
223004 Guard and Security services	130,000	0	0	130,000	130,005	0	130,005
223005 Electricity	216,000	0	0	216,000	413,800	0	413,800
223006 Water	388,800	0	0	388,800	236,000	0	236,000
224001 Medical Supplies	247,492	0	0	247,492	314,720	0	314,720
224004 Cleaning and Sanitation	74,296	0	0	74,296	90,016	0	90,016
224005 Uniforms, Beddings and Protective Gear	12,690	0	0	12,690	12,178	0	12,178
225001 Consultancy Services- Short term	4,520	0	0	4,520	84,000	0	84,000
226001 Insurances	45,000	0	0	45,000	39,070	0	39,070
227001 Travel inland	335,702	0	0	335,702	295,121	0	295,121
227002 Travel abroad	345,864	0	0	345,864	322,806	0	322,806
227004 Fuel, Lubricants and Oils	333,657	0	0	333,657	354,162	0	354,162
228001 Maintenance - Civil	74,270	0	0	74,270	95,921	0	95,921
228002 Maintenance - Vehicles	253,520	0	0	253,520	241,073	0	241,073
228003 Maintenance – Machinery, Equipment & Furniture	125,850	0	0	125,850	120,600	0	120,600

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282101 Donations	3,120	0	0	3,120	1,000	0	1,000
282102 Fines and Penalties/ Court wards	0	0	0	0	110,000	0	110,000
282103 Scholarships and related costs	2,524,509	0	0	2,524,509	3,370,175	0	3,370,175
Grants, Transfers and Subsidies (Outputs Funded)	221,000	0	0	221,000	221,000	0	221,000
264101 Contributions to Autonomous Institutions	221,000	0	0	221,000	221,000	0	221,000
Investment (Capital Purchases)	3,685,769	0	0	3,685,769	3,685,769	0	3,685,769
281502 Feasibility Studies for Capital Works	0	0	0	0	140,000	0	140,000
311101 Land	0	0	0	0	11,000	0	11,000
312101 Non-Residential Buildings	2,235,909	0	0	2,235,909	2,565,000	0	2,565,000
312102 Residential Buildings	840,091	0	0	840,091	260,000	0	260,000
312103 Roads and Bridges.	50,000	0	0	50,000	50,000	0	50,000
312202 Machinery and Equipment	459,769	0	0	459,769	319,769	0	319,769
312203 Furniture & Fixtures	100,000	0	0	100,000	200,000	0	200,000
312213 ICT Equipment	0	0	0	0	140,000	0	140,000
Arrears	0	0	0	0	11,832	0	11,832
321605 Domestic arrears (Budgeting)	0	0	0	0	11,832	0	11,832
Grand Total Vote 137	47,127,758	0	0	47,127,758	57,496,695	0	57,496,695
<i>Total Excluding Arrears</i>	47,127,758	0	0	47,127,758	57,484,864	0	57,484,864

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 01 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211103 Allowances (Inc. Casuals, Temporary)	0	257,610	0	257,610	0	222,541	0	222,541
212102 Pension for General Civil Service	0	3,030	0	3,030	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,700	0	10,700	0	10,500	0	10,500
213004 Gratuity Expenses	0	0	0	0	0	729,284	0	729,284
221001 Advertising and Public Relations	0	21,900	0	21,900	0	31,000	0	31,000
221002 Workshops and Seminars	0	19,028	0	19,028	0	8,800	0	8,800
221003 Staff Training	0	4,500	0	4,500	0	4,000	0	4,000
221006 Commissions and related charges	0	271,812	0	271,812	0	375,812	0	375,812
221007 Books, Periodicals & Newspapers	0	5,899	0	5,899	0	7,580	0	7,580
221008 Computer supplies and Information Technology (IT)	0	22,400	0	22,400	0	32,950	0	32,950
221009 Welfare and Entertainment	0	49,659	0	49,659	0	56,470	0	56,470
221011 Printing, Stationery, Photocopying and Binding	0	46,297	0	46,297	0	29,274	0	29,274
221012 Small Office Equipment	0	15,036	0	15,036	0	6,928	0	6,928
222001 Telecommunications	0	17,280	0	17,280	0	15,480	0	15,480
222002 Postage and Courier	0	600	0	600	0	300	0	300
222003 Information and communications technology (ICT)	0	285,695	0	285,695	0	315,428	0	315,428
223003 Rent – (Produced Assets) to private entities	0	30,000	0	30,000	0	30,000	0	30,000
223004 Guard and Security services	0	130,000	0	130,000	0	130,005	0	130,005
223005 Electricity	0	216,000	0	216,000	0	413,800	0	413,800
223006 Water	0	388,800	0	388,800	0	236,000	0	236,000
224001 Medical Supplies	0	45,000	0	45,000	0	22,500	0	22,500
224004 Cleaning and Sanitation	0	2,400	0	2,400	0	2,700	0	2,700
224005 Uniforms, Beddings and Protective Gear	0	9,690	0	9,690	0	4,698	0	4,698
226001 Insurances	0	45,000	0	45,000	0	39,070	0	39,070
227001 Travel inland	0	99,058	0	99,058	0	92,926	0	92,926
227002 Travel abroad	0	180,528	0	180,528	0	130,094	0	130,094
227004 Fuel, Lubricants and Oils	0	130,899	0	130,899	0	146,400	0	146,400
228002 Maintenance - Vehicles	0	139,440	0	139,440	0	138,640	0	138,640
228003 Maintenance – Machinery, Equipment & Furniture	0	19,650	0	19,650	0	19,500	0	19,500
282101 Donations	0	3,120	0	3,120	0	1,000	0	1,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	110,000	0	110,000
282103 Scholarships and related costs	0	170,000	0	170,000	0	245,000	0	245,000
Total Cost of Output 01	0	2,641,030	0	2,641,030	0	3,608,679	0	3,608,679

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Output 071302 Financial Management and Accounting Services

211103 Allowances (Inc. Casuals, Temporary)	0	12,621	0	12,621	0	5,040	0	5,040
221002 Workshops and Seminars	0	5,067	0	5,067	0	7,930	0	7,930
221003 Staff Training	0	9,165	0	9,165	0	6,600	0	6,600
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	720	0	720
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	6,740	0	6,740
221009 Welfare and Entertainment	0	6,350	0	6,350	0	3,273	0	3,273
221011 Printing, Stationery, Photocopying and Binding	0	9,984	0	9,984	0	7,310	0	7,310
221012 Small Office Equipment	0	1,000	0	1,000	0	800	0	800
221016 IFMS Recurrent costs	0	0	0	0	0	50,745	0	50,745
222001 Telecommunications	0	4,400	0	4,400	0	4,320	0	4,320
224001 Medical Supplies	0	1,500	0	1,500	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	19,700	0	19,700	0	29,219	0	29,219
227002 Travel abroad	0	12,940	0	12,940	0	12,787	0	12,787
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	10,200	0	10,200
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	11,500	0	11,500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	0	1,000
282103 Scholarships and related costs	0	0	0	0	0	160,060	0	160,060
Total Cost of Output 02	0	115,227	0	115,227	0	319,244	0	319,244

Output 071303 Procurement Services

221002 Workshops and Seminars	0	6,400	0	6,400	0	6,400	0	6,400
221003 Staff Training	0	1,920	0	1,920	0	3,000	0	3,000
221009 Welfare and Entertainment	0	1,200	0	1,200	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	11,640	0	11,640	0	10,890	0	10,890
221012 Small Office Equipment	0	960	0	960	0	1,000	0	1,000
222001 Telecommunications	0	2,500	0	2,500	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	1,200	0	1,200	0	1,200	0	1,200
227001 Travel inland	0	5,680	0	5,680	0	5,580	0	5,580
227002 Travel abroad	0	10,500	0	10,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	12,000	0	12,000
Total Cost of Output 03	0	50,000	0	50,000	0	48,470	0	48,470

Output 071304 Planning and Monitoring Services

211103 Allowances (Inc. Casuals, Temporary)	0	1,200	0	1,200	0	0	0	0
221002 Workshops and Seminars	0	8,020	0	8,020	0	7,600	0	7,600
221003 Staff Training	0	4,500	0	4,500	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	3,900	0	3,900	0	2,550	0	2,550
221009 Welfare and Entertainment	0	2,400	0	2,400	0	8,320	0	8,320
221011 Printing, Stationery, Photocopying and Binding	0	5,157	0	5,157	0	6,492	0	6,492
221012 Small Office Equipment	0	775	0	775	0	515	0	515
222001 Telecommunications	0	2,400	0	2,400	0	2,400	0	2,400
224004 Cleaning and Sanitation	0	111	0	111	0	100	0	100
227001 Travel inland	0	7,260	0	7,260	0	5,961	0	5,961

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227002 Travel abroad	0	9,736	0	9,736	0	6,678	0	6,678
227004 Fuel, Lubricants and Oils	0	8,100	0	8,100	0	8,100	0	8,100
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 04	0	57,559	0	57,559	0	55,716	0	55,716

Output 071305 Audit

211103 Allowances (Inc. Casuals, Temporary)	0	14,600	0	14,600	0	7,600	0	7,600
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221003 Staff Training	0	2,000	0	2,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	300	0	300	0	700	0	700
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,815	0	1,815
221012 Small Office Equipment	0	700	0	700	0	700	0	700
222001 Telecommunications	0	600	0	600	0	600	0	600
224004 Cleaning and Sanitation	0	300	0	300	0	300	0	300
227001 Travel inland	0	15,540	0	15,540	0	13,392	0	13,392
227002 Travel abroad	0	12,400	0	12,400	0	9,360	0	9,360
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	700	0	300	0	300
Total Cost of Output 05	0	60,140	0	60,140	0	47,767	0	47,767

Output 071307 Estates and Works

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	3,600	0	3,600	0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	6,500	0	5,899	0	5,899
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
223001 Property Expenses	0	409,793	0	409,793	0	429,793	0	429,793
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	19,500	0	19,500	0	10,230	0	10,230
227002 Travel abroad	0	0	0	0	0	8,550	0	8,550
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	9,000	0	9,000
228001 Maintenance - Civil	0	58,570	0	58,570	0	78,570	0	78,570
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Output 07	0	568,963	0	568,963	0	686,642	0	686,642

Output 071309 Academic Affairs (Inc.Convocation)

211103 Allowances (Inc. Casuals, Temporary)	0	35,300	0	35,300	0	19,500	0	19,500
221001 Advertising and Public Relations	0	56,429	0	56,429	0	56,182	0	56,182
221002 Workshops and Seminars	0	9,400	0	9,400	0	9,900	0	9,900
221006 Commissions and related charges	0	60,000	0	60,000	0	126,552	0	126,552
221008 Computer supplies and Information Technology (IT)	0	23,320	0	23,320	0	37,583	0	37,583
221009 Welfare and Entertainment	0	3,600	0	3,600	0	18,900	0	18,900
221011 Printing, Stationery, Photocopying and Binding	0	194,912	0	194,912	0	176,883	0	176,883
221012 Small Office Equipment	0	1,470	0	1,470	0	1,470	0	1,470
222001 Telecommunications	0	4,800	0	4,800	0	4,800	0	4,800

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224004 Cleaning and Sanitation	0	461	0	461	0	461	0	461
227001 Travel inland	0	22,660	0	22,660	0	21,074	0	21,074
227002 Travel abroad	0	10,000	0	10,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	26,140	0	26,140	0	41,140	0	41,140
228002 Maintenance - Vehicles	0	8,100	0	8,100	0	8,100	0	8,100
228003 Maintenance – Machinery, Equipment & Furniture	0	11,000	0	11,000	0	11,000	0	11,000
282103 Scholarships and related costs	0	80,000	0	80,000	0	220,680	0	220,680
Total Cost of Output 09	0	547,592	0	547,592	0	763,225	0	763,225

Output 071310 Library Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	18,700	0	18,700	0	10,000	0	10,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	2,400	0	2,400
221007 Books, Periodicals & Newspapers	0	4,380	0	4,380	0	5,475	0	5,475
221009 Welfare and Entertainment	0	9,600	0	9,600	0	9,600	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	11,100	0	11,100	0	7,800	0	7,800
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	1,440	0	1,440	0	1,440	0	1,440
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	4,000	0	4,000
227001 Travel inland	0	3,600	0	3,600	0	4,883	0	4,883
227002 Travel abroad	0	0	0	0	0	5,400	0	5,400
227004 Fuel, Lubricants and Oils	0	3,240	0	3,240	0	4,800	0	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	4,500	0	4,500
Total Cost of Output 10	0	65,060	0	65,060	0	63,297	0	63,297

Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)

211103 Allowances (Inc. Casuals, Temporary)	0	6,500	0	6,500	0	6,500	0	6,500
221002 Workshops and Seminars	0	29,600	0	29,600	0	42,500	0	42,500
221003 Staff Training	0	12,000	0	12,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	720	0	720	0	720	0	720
221008 Computer supplies and Information Technology (IT)	0	4,531	0	4,531	0	4,531	0	4,531
221009 Welfare and Entertainment	0	7,500	0	7,500	0	11,500	0	11,500
221011 Printing, Stationery, Photocopying and Binding	0	9,281	0	9,281	0	8,030	0	8,030
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	2,032	0	2,032
224001 Medical Supplies	0	6,800	0	6,800	0	9,300	0	9,300
224004 Cleaning and Sanitation	0	33,640	0	33,640	0	48,640	0	48,640
227001 Travel inland	0	7,430	0	7,430	0	6,910	0	6,910
227002 Travel abroad	0	8,000	0	8,000	0	7,200	0	7,200
227004 Fuel, Lubricants and Oils	0	14,168	0	14,168	0	13,168	0	13,168
228001 Maintenance - Civil	0	2,000	0	2,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	9,500	0	9,500	0	9,500	0	9,500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	0	1,000
282103 Scholarships and related costs	0	1,042,460	0	1,042,460	0	1,042,460	0	1,042,460
Total Cost of Output 11	0	1,196,130	0	1,196,130	0	1,222,991	0	1,222,991

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Output 071319 Human Resource Management Services

211101 General Staff Salaries	6,668,773	0	0	6,668,773	9,900,032	0	0	9,900,032
211103 Allowances (Inc. Casuals, Temporary)	0	2,592	0	2,592	0	576	0	576
212101 Social Security Contributions	0	666,877	0	666,877	0	990,003	0	990,003
221002 Workshops and Seminars	0	1,612	0	1,612	0	6,675	0	6,675
221003 Staff Training	0	7,600	0	7,600	0	4,180	0	4,180
221007 Books, Periodicals & Newspapers	0	1,460	0	1,460	0	730	0	730
221008 Computer supplies and Information Technology (IT)	0	2,400	0	2,400	0	4,940	0	4,940
221009 Welfare and Entertainment	0	6,120	0	6,120	0	6,160	0	6,160
221011 Printing, Stationery, Photocopying and Binding	0	7,280	0	7,280	0	22,554	0	22,554
221012 Small Office Equipment	0	510	0	510	0	170	0	170
222001 Telecommunications	0	3,600	0	3,600	0	5,400	0	5,400
224004 Cleaning and Sanitation	0	384	0	384	0	384	0	384
225001 Consultancy Services- Short term	0	4,520	0	4,520	0	4,000	0	4,000
227001 Travel inland	0	16,920	0	16,920	0	17,298	0	17,298
227004 Fuel, Lubricants and Oils	0	6,932	0	6,932	0	7,080	0	7,080
Total Cost of Output 19	6,668,773	728,807	0	7,397,580	9,900,032	1,070,150	0	10,970,182
Total Cost Of Outputs Provided	6,668,773	6,030,508	0	12,699,281	9,900,032	7,886,182	0	17,786,214
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071353 Guild Services

264101 Contributions to Autonomous Institutions	0	221,000	0	221,000	0	221,000	0	221,000
o/w Transfer to Students' Guild Office	0	76,000	0	76,000	0	0	0	0
o/w Games & Sports activities	0	145,000	0	145,000	0	0	0	0
o/w Transfer to Guild	0	0	0	0	0	0	76,000	76,000
o/w Sports and Games	0	0	0	0	0	0	145,000	145,000
Total Cost of Output 53	0	221,000	0	221,000	0	221,000	0	221,000
Total Cost Of Outputs Funded	0	221,000	0	221,000	0	221,000	0	221,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	11,832	0	11,832
Total Cost of Output 99	0	0	0	0	0	11,832	0	11,832
Total Cost Of Arrears	0	0	0	0	0	11,832	0	11,832
Total Cost for SubProgramme 01	6,668,773	6,251,508	0	12,920,281	9,900,032	8,119,014	0	18,019,045
<i>Total Excluding Arrears</i>	6,668,773	6,251,508	0	12,920,281	9,900,032	8,107,182	0	18,007,214

Development Budget Estimates

Project 0368 Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071373 Roads, Streets and Highways								
312103 Roads and Bridges.	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 071373	50,000	0	0	50,000	50,000	0	0	50,000

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Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)

281502 Feasibility Studies for Capital Works	0	0	0	0	140,000	0	0	140,000
311101 Land	0	0	0	0	11,000	0	0	11,000
312101 Non-Residential Buildings	2,235,909	0	0	2,235,909	2,565,000	0	0	2,565,000
312102 Residential Buildings	840,091	0	0	840,091	0	0	0	0
Total Cost Of Output 071380	3,076,000	0	0	3,076,000	2,716,000	0	0	2,716,000

Output 071382 Construction and Rehabilitation of Accommodation Facilities

312102 Residential Buildings	0	0	0	0	260,000	0	0	260,000
Total Cost Of Output 071382	0	0	0	0	260,000	0	0	260,000
Total Cost for Capital Purchases	3,126,000	0	0	3,126,000	3,026,000	0	0	3,026,000
Total Cost for Project: 0368	3,126,000	0	0	3,126,000	3,026,000	0	0	3,026,000
Total Excluding Arrears	3,126,000	0	0	3,126,000	3,026,000	0	0	3,026,000

Project 1465 Institutional Support to Mbarara University - Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 071376 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	140,000	0	0	140,000	0	0	0	0
Total Cost Of Output 071376	140,000	0	0	140,000	0	0	0	0

Output 071377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	319,769	0	0	319,769	0	0	0	0
Total Cost Of Output 071377	319,769	0	0	319,769	0	0	0	0

Output 071378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 071378	100,000	0	0	100,000	0	0	0	0
Total Cost for Capital Purchases	559,769	0	0	559,769	0	0	0	0
Total Cost for Project: 1465	559,769	0	0	559,769	0	0	0	0
Total Excluding Arrears	559,769	0	0	559,769	0	0	0	0

Project 1650 Retooling of Mbarara University of Science and Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 071376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	140,000	0	0	140,000
Total Cost Of Output 071376	0	0	0	0	140,000	0	0	140,000

Output 071377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	319,769	0	0	319,769
Total Cost Of Output 071377	0	0	0	0	319,769	0	0	319,769

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Output 071378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 071378	0	0	0	0	200,000	0	0	200,000
Total Cost for Capital Purchases	0	0	0	0	659,769	0	0	659,769
Total Cost for Project: 1650	0	0	0	0	659,769	0	0	659,769
Total Excluding Arrears	0	0	0	0	659,769	0	0	659,769
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	16,606,049	0	0	16,606,049	21,704,814	0	0	21,704,814
Total Excluding Arrears	16,606,049	0	0	16,606,049	21,692,982	0	0	21,692,982

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 03 Faculty of Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	4,524,502	0	0	4,524,502	5,484,793	0	0	5,484,793
211103 Allowances (Inc. Casuals, Temporary)	0	23,399	0	23,399	0	36,900	0	36,900
212101 Social Security Contributions	0	452,450	0	452,450	0	548,479	0	548,479
221001 Advertising and Public Relations	0	500	0	500	0	0	0	0
221002 Workshops and Seminars	0	11,200	0	11,200	0	8,000	0	8,000
221003 Staff Training	0	4,000	0	4,000	0	9,000	0	9,000
221007 Books, Periodicals & Newspapers	0	14,600	0	14,600	0	12,080	0	12,080
221008 Computer supplies and Information Technology (IT)	0	8,750	0	8,750	0	8,400	0	8,400
221009 Welfare and Entertainment	0	15,180	0	15,180	0	18,720	0	18,720
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	18,150	0	18,150
221012 Small Office Equipment	0	1,800	0	1,800	0	1,180	0	1,180
222001 Telecommunications	0	3,120	0	3,120	0	2,520	0	2,520
222003 Information and communications technology (ICT)	0	400	0	400	0	0	0	0
224001 Medical Supplies	0	30,000	0	30,000	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	7,000	0	7,000	0	10,000	0	10,000
227001 Travel inland	0	10,200	0	10,200	0	10,156	0	10,156
227002 Travel abroad	0	30,000	0	30,000	0	27,000	0	27,000
227004 Fuel, Lubricants and Oils	0	14,177	0	14,177	0	13,200	0	13,200
228001 Maintenance - Civil	0	2,000	0	2,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	15,400	0	15,400	0	10,400	0	10,400
228003 Maintenance – Machinery, Equipment & Furniture	0	9,400	0	9,400	0	5,400	0	5,400
282103 Scholarships and related costs	0	92,404	0	92,404	0	127,801	0	127,801
Total Cost of Output 01	4,524,502	763,980	0	5,288,482	5,484,793	901,386	0	6,386,179
Output 071402 Research and Graduate Studies								
282103 Scholarships and related costs	0	19,040	0	19,040	0	20,400	0	20,400
Total Cost of Output 02	0	19,040	0	19,040	0	20,400	0	20,400

Vote: 137 Mbarara University

Output 071403 Outreach

282103 Scholarships and related costs	0	210,432	0	210,432	0	226,081	0	226,081
Total Cost of Output 03	0	210,432	0	210,432	0	226,081	0	226,081
Total Cost Of Outputs Provided	4,524,502	993,452	0	5,517,954	5,484,793	1,147,867	0	6,632,660
Total Cost for SubProgramme 03	4,524,502	993,452	0	5,517,954	5,484,793	1,147,867	0	6,632,660
Total Excluding Arrears	4,524,502	993,452	0	5,517,954	5,484,793	1,147,867	0	6,632,660

SubProgramme 04 Faculty of Medicine

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	12,701,289	0	0	12,701,289	15,030,924	0	0	15,030,924
211103 Allowances (Inc. Casuals, Temporary)	0	173,000	0	173,000	0	173,000	0	173,000
212101 Social Security Contributions	0	1,270,129	0	1,270,129	0	1,503,092	0	1,503,092
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	25,000	0	25,000
221003 Staff Training	0	4,000	0	4,000	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	1,500	0	1,500
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	18,000	0	18,000
221008 Computer supplies and Information Technology (IT)	0	19,228	0	19,228	0	30,500	0	30,500
221009 Welfare and Entertainment	0	17,000	0	17,000	0	28,000	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	42,000	0	42,000	0	33,578	0	33,578
221012 Small Office Equipment	0	2,500	0	2,500	0	3,000	0	3,000
222001 Telecommunications	0	6,500	0	6,500	0	7,400	0	7,400
222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	6,000	0	6,000
224001 Medical Supplies	0	120,000	0	120,000	0	208,000	0	208,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	25,500	0	25,500	0	24,645	0	24,645
227002 Travel abroad	0	26,000	0	26,000	0	72,200	0	72,200
227004 Fuel, Lubricants and Oils	0	32,878	0	32,878	0	32,800	0	32,800
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	48,080	0	48,080	0	45,053	0	45,053
228003 Maintenance – Machinery, Equipment & Furniture	0	13,500	0	13,500	0	13,500	0	13,500
282103 Scholarships and related costs	0	74,498	0	74,498	0	175,200	0	175,200
Total Cost of Output 01	12,701,289	1,924,813	0	14,626,101	15,030,924	2,418,468	0	17,449,392

Vote: 137 Mbarara University

Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	38,770	0	38,770	0	56,750	0	56,750
Total Cost of Output 02	0	38,770	0	38,770	0	56,750	0	56,750

Output 071403 Outreach

282103 Scholarships and related costs	0	216,500	0	216,500	0	290,000	0	290,000
Total Cost of Output 03	0	216,500	0	216,500	0	290,000	0	290,000
Total Cost Of Outputs Provided	12,701,289	2,180,083	0	14,881,371	15,030,924	2,765,218	0	17,796,142
Total Cost for SubProgramme 04	12,701,289	2,180,083	0	14,881,371	15,030,924	2,765,218	0	17,796,142
<i>Total Excluding Arrears</i>	12,701,289	2,180,083	0	14,881,371	15,030,924	2,765,218	0	17,796,142

SubProgramme 06 Faculty of Applied Sciences

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071401 Teaching and Training

211101 General Staff Salaries	1,067,910	0	0	1,067,910	707,015	0	0	707,015
211103 Allowances (Inc. Casuals, Temporary)	0	56,953	0	56,953	0	66,816	0	66,816
212101 Social Security Contributions	0	106,791	0	106,791	0	70,701	0	70,701
221001 Advertising and Public Relations	0	10,000	0	10,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	11,000	0	11,000	0	16,000	0	16,000
221003 Staff Training	0	8,000	0	8,000	0	18,000	0	18,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	28,089	0	28,089
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	9,000	0	9,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	8,667	0	8,667
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
224001 Medical Supplies	0	4,000	0	4,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	3,795	0	3,795
227001 Travel inland	0	13,000	0	13,000	0	14,136	0	14,136
227002 Travel abroad	0	8,000	0	8,000	0	16,200	0	16,200
227004 Fuel, Lubricants and Oils	0	7,501	0	7,501	0	9,954	0	9,954
228001 Maintenance - Civil	0	0	0	0	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,050	0	1,050
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	2,000	0	2,000
282103 Scholarships and related costs	0	10,000	0	10,000	0	12,000	0	12,000
Total Cost of Output 01	1,067,910	288,245	0	1,356,156	707,015	334,408	0	1,041,423

Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	7,000	0	7,000	0	14,000	0	14,000
Total Cost of Output 02	0	7,000	0	7,000	0	14,000	0	14,000

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Output 071403 Outreach

282103 Scholarships and related costs	0	53,000	0	53,000	0	88,000	0	88,000
Total Cost of Output 03	0	53,000	0	53,000	0	88,000	0	88,000
Total Cost Of Outputs Provided	1,067,910	348,245	0	1,416,156	707,015	436,408	0	1,143,423
Total Cost for SubProgramme 06	1,067,910	348,245	0	1,416,156	707,015	436,408	0	1,143,423
<i>Total Excluding Arrears</i>	1,067,910	348,245	0	1,416,156	707,015	436,408	0	1,143,423

SubProgramme 07 Faculty of Computing and Informatics

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071401 Teaching and Training

211101 General Staff Salaries	2,786,071	0	0	2,786,071	3,642,490	0	0	3,642,490
211103 Allowances (Inc. Casuals, Temporary)	0	82,066	0	82,066	0	85,600	0	85,600
212101 Social Security Contributions	0	278,607	0	278,607	0	364,249	0	364,249
213001 Medical expenses (To employees)	0	1,525	0	1,525	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	15,000	0	15,000
221003 Staff Training	0	4,000	0	4,000	0	1,000	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	508	0	508	0	100	0	100
221007 Books, Periodicals & Newspapers	0	20,923	0	20,923	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	5,033	0	5,033	0	6,400	0	6,400
221009 Welfare and Entertainment	0	10,148	0	10,148	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	16,025	0	16,025	0	12,161	0	12,161
221012 Small Office Equipment	0	1,500	0	1,500	0	300	0	300
222001 Telecommunications	0	3,916	0	3,916	0	3,000	0	3,000
222002 Postage and Courier	0	392	0	392	0	0	0	0
222003 Information and communications technology (ICT)	0	3,033	0	3,033	0	3,200	0	3,200
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	4,636	0	4,636
227001 Travel inland	0	14,478	0	14,478	0	6,357	0	6,357
227002 Travel abroad	0	8,000	0	8,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,913	0	12,913	0	9,520	0	9,520
228002 Maintenance - Vehicles	0	11,800	0	11,800	0	7,780	0	7,780
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	3,500	0	3,500
282103 Scholarships and related costs	0	17,083	0	17,083	0	57,304	0	57,304
Total Cost of Output 01	2,786,071	517,951	0	3,304,022	3,642,490	605,107	0	4,247,598

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Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	15,000	0	15,000	0	10,800	0	10,800
Total Cost of Output 02	0	15,000	0	15,000	0	10,800	0	10,800

Output 071403 Outreach

282103 Scholarships and related costs	0	64,420	0	64,420	0	55,288	0	55,288
Total Cost of Output 03	0	64,420	0	64,420	0	55,288	0	55,288
Total Cost Of Outputs Provided	2,786,071	597,371	0	3,383,442	3,642,490	671,195	0	4,313,686
Total Cost for SubProgramme 07	2,786,071	597,371	0	3,383,442	3,642,490	671,195	0	4,313,686
<i>Total Excluding Arrears</i>	2,786,071	597,371	0	3,383,442	3,642,490	671,195	0	4,313,686

SubProgramme 08 Faculty of Business and management Sciences

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071401 Teaching and Training

211101 General Staff Salaries	1,932,505	0	0	1,932,505	2,034,551	0	0	2,034,551
211103 Allowances (Inc. Casuals, Temporary)	0	80,200	0	80,200	0	123,650	0	123,650
212101 Social Security Contributions	0	193,250	0	193,250	0	203,455	0	203,455
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	0	1,000
221001 Advertising and Public Relations	0	800	0	800	0	600	0	600
221002 Workshops and Seminars	0	12,900	0	12,900	0	10,524	0	10,524
221007 Books, Periodicals & Newspapers	0	9,980	0	9,980	0	9,980	0	9,980
221008 Computer supplies and Information Technology (IT)	0	3,500	0	3,500	0	3,000	0	3,000
221009 Welfare and Entertainment	0	7,160	0	7,160	0	8,860	0	8,860
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	11,798	0	11,798
221012 Small Office Equipment	0	50	0	50	0	4,300	0	4,300
222001 Telecommunications	0	3,360	0	3,360	0	3,360	0	3,360
222002 Postage and Courier	0	100	0	100	0	0	0	0
222003 Information and communications technology (ICT)	0	18,300	0	18,300	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	3,000	0	3,000
227001 Travel inland	0	22,072	0	22,072	0	16,120	0	16,120
227002 Travel abroad	0	11,860	0	11,860	0	11,693	0	11,693
227004 Fuel, Lubricants and Oils	0	13,758	0	13,758	0	10,400	0	10,400
228001 Maintenance - Civil	0	2,500	0	2,500	0	1,851	0	1,851
228002 Maintenance - Vehicles	0	3,900	0	3,900	0	2,550	0	2,550
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	600	0	1,600	0	1,600
282103 Scholarships and related costs	0	46,196	0	46,196	0	87,360	0	87,360
Total Cost of Output 01	1,932,505	447,486	0	2,379,991	2,034,551	515,101	0	2,549,652

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Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	30,000	0	30,000	0	49,100	0	49,100
Total Cost of Output 02	0	30,000	0	30,000	0	49,100	0	49,100

Output 071403 Outreach

282103 Scholarships and related costs	0	63,234	0	63,234	0	88,000	0	88,000
Total Cost of Output 03	0	63,234	0	63,234	0	88,000	0	88,000
Total Cost Of Outputs Provided	1,932,505	540,720	0	2,473,225	2,034,551	652,201	0	2,686,752
Total Cost for SubProgramme 08	1,932,505	540,720	0	2,473,225	2,034,551	652,201	0	2,686,752
<i>Total Excluding Arrears</i>	1,932,505	540,720	0	2,473,225	2,034,551	652,201	0	2,686,752

SubProgramme 09 Faculty of Interdisciplinary Studies

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071401 Teaching and Training

211101 General Staff Salaries	2,047,620	0	0	2,047,620	2,352,304	0	0	2,352,304
211103 Allowances (Inc. Casuals, Temporary)	0	61,200	0	61,200	0	39,000	0	39,000
212101 Social Security Contributions	0	204,762	0	204,762	0	235,230	0	235,230
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0	0
221001 Advertising and Public Relations	0	3,500	0	3,500	0	2,100	0	2,100
221002 Workshops and Seminars	0	9,500	0	9,500	0	4,000	0	4,000
221003 Staff Training	0	1,000	0	1,000	0	700	0	700
221005 Hire of Venue (chairs, projector, etc)	0	200	0	200	0	0	0	0
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	11,500	0	11,500	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	14,364	0	14,364	0	7,714	0	7,714
221012 Small Office Equipment	0	1,500	0	1,500	0	900	0	900
222001 Telecommunications	0	1,800	0	1,800	0	1,000	0	1,000
222002 Postage and Courier	0	200	0	200	0	180	0	180
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	1,560	0	1,560
224001 Medical Supplies	0	40,192	0	40,192	0	24,920	0	24,920
224004 Cleaning and Sanitation	0	1,500	0	1,500	0	800	0	800
227001 Travel inland	0	18,524	0	18,524	0	5,580	0	5,580
227002 Travel abroad	0	7,500	0	7,500	0	2,700	0	2,700
227004 Fuel, Lubricants and Oils	0	10,283	0	10,283	0	6,000	0	6,000
228001 Maintenance - Civil	0	4,200	0	4,200	0	1,500	0	1,500
228002 Maintenance - Vehicles	0	6,300	0	6,300	0	6,500	0	6,500
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	2,800	0	2,800
282103 Scholarships and related costs	0	17,303	0	17,303	0	42,810	0	42,810
Total Cost of Output 01	2,047,620	447,328	0	2,494,948	2,352,304	406,994	0	2,759,299

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Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost of Output 02	0	20,000	0	20,000	0	10,000	0	10,000

Output 071403 Outreach

282103 Scholarships and related costs	0	103,000	0	103,000	0	60,230	0	60,230
Total Cost of Output 03	0	103,000	0	103,000	0	60,230	0	60,230
Total Cost Of Outputs Provided	2,047,620	570,328	0	2,617,948	2,352,304	477,224	0	2,829,529
Total Cost for SubProgramme 09	2,047,620	570,328	0	2,617,948	2,352,304	477,224	0	2,829,529
<i>Total Excluding Arrears</i>	2,047,620	570,328	0	2,617,948	2,352,304	477,224	0	2,829,529

SubProgramme 10 Institute of Maternal and New born Child Health

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
221002 Workshops and Seminars	0	2,900	0	2,900	0	2,900	0	2,900
222001 Telecommunications	0	1,080	0	1,080	0	1,080	0	1,080
227001 Travel inland	0	1,020	0	1,020	0	1,020	0	1,020
Total Cost of Output 01	0	5,000	0	5,000	0	5,000	0	5,000
Output 071402 Research and Graduate Studies								
282103 Scholarships and related costs	0	26,936	0	26,936	0	26,936	0	26,936
Total Cost of Output 02	0	26,936	0	26,936	0	26,936	0	26,936
Total Cost Of Outputs Provided	0	31,936	0	31,936	0	31,936	0	31,936
Total Cost for SubProgramme 10	0	31,936	0	31,936	0	31,936	0	31,936
Total Excluding Arrears	0	31,936	0	31,936	0	31,936	0	31,936

SubProgramme 11 Directorate of Research and Graduate Training

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	8,400	0	8,400	0	7,650	0	7,650
221002 Workshops and Seminars	0	4,400	0	4,400	0	39,500	0	39,500
221003 Staff Training	0	4,000	0	4,000	0	7,500	0	7,500
221006 Commissions and related charges	0	18,780	0	18,780	0	22,590	0	22,590
221007 Books, Periodicals & Newspapers	0	720	0	720	0	600	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,600	0	3,600
221009 Welfare and Entertainment	0	2,800	0	2,800	0	16,650	0	16,650
221011 Printing, Stationery, Photocopying and Binding	0	10,344	0	10,344	0	6,761	0	6,761
221012 Small Office Equipment	0	1,472	0	1,472	0	470	0	470
222001 Telecommunications	0	3,600	0	3,600	0	4,600	0	4,600
222003 Information and communications technology (ICT)	0	0	0	0	0	9,959	0	9,959
224004 Cleaning and Sanitation	0	300	0	300	0	1,000	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,480	0	4,480

Vote: 137 Mbarara University

227001 Travel inland	0	13,560	0	13,560	0	9,635	0	9,635
227002 Travel abroad	0	10,400	0	10,400	0	3,944	0	3,944
227004 Fuel, Lubricants and Oils	0	13,668	0	13,668	0	14,400	0	14,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	500	0	500
282103 Scholarships and related costs	0	37,224	0	37,224	0	73,915	0	73,915
Total Cost of Output 01	0	129,668	0	129,668	0	227,753	0	227,753

Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	70,009	0	70,009	0	70,000	0	70,000
Total Cost of Output 02	0	70,009	0	70,009	0	70,000	0	70,000
Total Cost Of Outputs Provided	0	199,677	0	199,677	0	297,753	0	297,753
Total Cost for SubProgramme 11	0	199,677	0	199,677	0	297,753	0	297,753
<i>Total Excluding Arrears</i>	0	199,677	0	199,677	0	297,753	0	297,753

SubProgramme 12 Centre of Innovations and Technology Transfer

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071402 Research and Graduate Studies									
282103 Scholarships and related costs	0	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 02	0	0	0	0	0	0	60,000	0	60,000
Total Cost Of Outputs Provided	0	0	0	0	0	0	60,000	0	60,000
Total Cost for SubProgramme 12	0	0	0	0	0	0	60,000	0	60,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	60,000	0	60,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	30,521,709	0	0	30,521,709	35,791,881	0	0	35,791,881
<i>Total Excluding Arrears</i>	30,521,709	0	0	30,521,709	35,791,881	0	0	35,791,881
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 137	47,127,758	0	0	47,127,758	57,496,695	0	0	57,496,695
<i>Total Excluding Arrears</i>	47,127,758	0	0	47,127,758	57,484,864	0	0	57,484,864

Vote: 138 Makerere University Business School

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0713 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
26 Central Administration	47,726,745	22,590,654	0	70,317,399	53,785,094	36,893,309	90,678,402
Total Recurrent Budget Estimates for Programme	47,726,745	22,590,654	0	70,317,399	53,785,094	36,893,309	90,678,402
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0896 Support to MUBS Infrastructural Dev't	4,830,500	0	0	4,830,500	1,824,002	0	1,824,002
1607 Retooling of Makerere University Business School	0	0	0	0	3,220,333	0	3,220,333
Total Development Budget Estimates for Programme	4,830,500	0	0	4,830,500	5,044,335	0	5,044,335
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	75,147,899	0	0	75,147,899	95,722,738	0	95,722,738
Total Excluding Arrears	75,147,899	0	0	75,147,899	95,408,951	0	95,408,951
Programme :0714 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
14 Faculty of Computing and Informatics	0	175,800	0	175,800	0	158,103	158,103
15 Faculty of Management	0	110,790	0	110,790	0	122,143	122,143
16 Faculty of Marketing Leisure & Hosp Mgt	0	125,727	0	125,727	0	203,507	203,507
17 Faculty of Commerce	0	164,381	0	164,381	0	236,667	236,667
18 Faculty of Vocational Distance Education	0	120,606	0	120,606	0	133,243	133,243
19 Faculty of Graduate Studies & Research	0	94,166	0	94,166	0	129,963	129,963
20 Faculty of Entrepreneurship & Business Administration	0	163,323	0	163,323	0	244,930	244,930
21 Arua Campus	0	88,363	0	88,363	0	117,312	117,312
22 Mbarara Campus	0	125,410	0	125,410	0	150,464	150,464
23 Mbale Campus	0	70,376	0	70,376	0	72,756	72,756
24 Jinja Campus	0	174,526	0	174,526	0	240,017	240,017
25 Faculty of Energy Economics & Mgt	0	129,635	0	129,635	0	153,508	153,508
Total Recurrent Budget Estimates for Programme	0	1,543,102	0	1,543,102	0	1,962,614	1,962,614
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	1,543,102	0	0	1,543,102	1,962,614	0	1,962,614
Total Excluding Arrears	1,543,102	0	0	1,543,102	1,962,614	0	1,962,614
Programme :0751 Delivery of Tertiary Education							
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0
Total Vote 138	76,691,001	0	0	76,691,001	97,685,352	0	97,685,352
Total Excluding Arrears	76,691,001	0	0	76,691,001	97,371,565	0	97,371,565

Vote: 138 Makerere University Business School

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	71,860,501	0	0	71,860,501	92,308,378	0	92,308,378
211101 General Staff Salaries	47,726,745	0	0	47,726,745	53,785,094	0	53,785,094
211103 Allowances (Inc. Casuals, Temporary)	4,932,368	0	0	4,932,368	5,744,177	0	5,744,177
212101 Social Security Contributions	5,341,262	0	0	5,341,262	7,859,166	0	7,859,166
213001 Medical expenses (To employees)	141,120	0	0	141,120	872,839	0	872,839
213002 Incapacity, death benefits and funeral expenses	114,000	0	0	114,000	150,000	0	150,000
213004 Gratuity Expenses	196,000	0	0	196,000	379,314	0	379,314
221001 Advertising and Public Relations	594,846	0	0	594,846	494,922	0	494,922
221002 Workshops and Seminars	317,960	0	0	317,960	454,882	0	454,882
221003 Staff Training	1,014,621	0	0	1,014,621	1,831,823	0	1,831,823
221006 Commissions and related charges	669,012	0	0	669,012	797,258	0	797,258
221007 Books, Periodicals & Newspapers	213,665	0	0	213,665	363,665	0	363,665
221009 Welfare and Entertainment	226,000	0	0	226,000	172,623	0	172,623
221010 Special Meals and Drinks	0	0	0	0	110,977	0	110,977
221011 Printing, Stationery, Photocopying and Binding	641,042	0	0	641,042	2,306,101	0	2,306,101
221012 Small Office Equipment	1,197,170	0	0	1,197,170	1,266,023	0	1,266,023
221016 IFMS Recurrent costs	35,000	0	0	35,000	35,000	0	35,000
221017 Subscriptions	51,188	0	0	51,188	48,500	0	48,500
222001 Telecommunications	253,260	0	0	253,260	311,760	0	311,760
222003 Information and communications technology (ICT)	241,752	0	0	241,752	1,351,000	0	1,351,000
223003 Rent – (Produced Assets) to private entities	376,538	0	0	376,538	640,480	0	640,480
223004 Guard and Security services	45,000	0	0	45,000	45,000	0	45,000
223005 Electricity	578,794	0	0	578,794	887,749	0	887,749
223006 Water	325,383	0	0	325,383	405,600	0	405,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	707,849	0	0	707,849	0	0	0
224004 Cleaning and Sanitation	375,297	0	0	375,297	1,031,815	0	1,031,815
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	20,132	0	20,132
224006 Agricultural Supplies	75,000	0	0	75,000	281,075	0	281,075
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	100,000
226001 Insurances	0	0	0	0	938,000	0	938,000
227001 Travel inland	385,554	0	0	385,554	234,080	0	234,080
227002 Travel abroad	373,892	0	0	373,892	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	1,056,703	0	1,056,703
228001 Maintenance - Civil	6,000	0	0	6,000	1,588,000	0	1,588,000
228002 Maintenance - Vehicles	37,500	0	0	37,500	109,926	0	109,926
228003 Maintenance – Machinery, Equipment & Furniture	552,000	0	0	552,000	50,000	0	50,000
282101 Donations	0	0	0	0	50,000	0	50,000
282103 Scholarships and related costs	4,114,682	0	0	4,114,682	6,534,693	0	6,534,693

Vote: 138 Makerere University Business School

Grants, Transfers and Subsidies (Outputs Funded)	0	0	0	0	232,687	0	232,687
242003 Other	0	0	0	0	170,800	0	170,800
262101 Contributions to International Organisations (Current)	0	0	0	0	61,887	0	61,887
Investment (Capital Purchases)	4,830,500	0	0	4,830,500	4,830,500	0	4,830,500
311101 Land	100,000	0	0	100,000	0	0	0
312101 Non-Residential Buildings	2,800,000	0	0	2,800,000	0	0	0
312104 Other Structures	0	0	0	0	1,610,167	0	1,610,167
312202 Machinery and Equipment	200,000	0	0	200,000	1,162,149	0	1,162,149
312203 Furniture & Fixtures	1,510,500	0	0	1,510,500	1,399,131	0	1,399,131
312212 Medical Equipment	0	0	0	0	50,000	0	50,000
312213 ICT Equipment	220,000	0	0	220,000	159,054	0	159,054
312214 Laboratory Equipments	0	0	0	0	450,000	0	450,000
Arrears	0	0	0	0	313,787	0	313,787
321605 Domestic arrears (Budgeting)	0	0	0	0	313,787	0	313,787
Grand Total Vote 138	76,691,001	0	0	76,691,001	97,685,352	0	97,685,352
<i>Total Excluding Arrears</i>	76,691,001	0	0	76,691,001	97,371,565	0	97,371,565

Vote: 138 Makerere University Business School

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 26 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	47,726,745	0	0	47,726,745	53,785,094	0	0	53,785,094
211103 Allowances (Inc. Casuals, Temporary)	0	4,346,219	0	4,346,219	0	3,000,889	0	3,000,889
212101 Social Security Contributions	0	5,341,262	0	5,341,262	0	7,859,166	0	7,859,166
213001 Medical expenses (To employees)	0	141,120	0	141,120	0	560,839	0	560,839
213002 Incapacity, death benefits and funeral expenses	0	114,000	0	114,000	0	0	0	0
213004 Gratuity Expenses	0	196,000	0	196,000	0	0	0	0
221001 Advertising and Public Relations	0	519,846	0	519,846	0	341,547	0	341,547
221002 Workshops and Seminars	0	217,960	0	217,960	0	100,000	0	100,000
221003 Staff Training	0	768,421	0	768,421	0	200,000	0	200,000
221006 Commissions and related charges	0	600,483	0	600,483	0	722,755	0	722,755
221007 Books, Periodicals & Newspapers	0	213,665	0	213,665	0	35,000	0	35,000
221009 Welfare and Entertainment	0	163,000	0	163,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	581,642	0	581,642	0	688,000	0	688,000
221012 Small Office Equipment	0	1,137,770	0	1,137,770	0	54,449	0	54,449
221016 IFMS Recurrent costs	0	35,000	0	35,000	0	0	0	0
221017 Subscriptions	0	51,188	0	51,188	0	0	0	0
222001 Telecommunications	0	174,900	0	174,900	0	256,160	0	256,160
222003 Information and communications technology (ICT)	0	241,752	0	241,752	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	376,538	0	376,538	0	640,480	0	640,480
223004 Guard and Security services	0	45,000	0	45,000	0	45,000	0	45,000
223005 Electricity	0	575,794	0	575,794	0	862,849	0	862,849
223006 Water	0	323,167	0	323,167	0	388,000	0	388,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	707,849	0	707,849	0	0	0	0
224004 Cleaning and Sanitation	0	341,097	0	341,097	0	1,006,392	0	1,006,392
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	100,000
226001 Insurances	0	0	0	0	0	870,000	0	870,000
227001 Travel inland	0	304,514	0	304,514	0	120,000	0	120,000
227002 Travel abroad	0	373,892	0	373,892	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,056,703	0	1,056,703
228002 Maintenance - Vehicles	0	37,500	0	37,500	0	44,426	0	44,426
228003 Maintenance – Machinery, Equipment & Furniture	0	552,000	0	552,000	0	0	0	0
282101 Donations	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 01	47,726,745	18,481,579	0	66,208,323	53,785,094	19,002,656	0	72,787,749

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Output 071302 Financial Management and Accounting Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	81,066	0	81,066
221012 Small Office Equipment	0	0	0	0	0	1,087,150	0	1,087,150
221016 IFMS Recurrent costs	0	0	0	0	0	35,000	0	35,000
Total Cost of Output 02	0	0	0	0	0	1,303,216	0	1,303,216

Output 071304 Planning and Monitoring Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 04	0	0	0	0	0	82,400	0	82,400

Output 071305 Audit

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	48,000	0	48,000
221002 Workshops and Seminars	0	0	0	0	0	35,614	0	35,614
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	70,000	0	70,000
Total Cost of Output 05	0	0	0	0	0	153,614	0	153,614

Output 071307 Estates and Works

226001 Insurances	0	0	0	0	0	68,000	0	68,000
228001 Maintenance - Civil	0	0	0	0	0	1,561,000	0	1,561,000
228002 Maintenance - Vehicles	0	0	0	0	0	65,500	0	65,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 07	0	0	0	0	0	1,744,500	0	1,744,500

Output 071308 University Hospital/Clinic

213001 Medical expenses (To employees)	0	0	0	0	0	312,000	0	312,000
Total Cost of Output 08	0	0	0	0	0	312,000	0	312,000

Output 071309 Academic Affairs (Inc.Convocation)

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,512,749	0	1,512,749
221001 Advertising and Public Relations	0	0	0	0	0	153,375	0	153,375
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,035,570	0	1,035,570
221012 Small Office Equipment	0	0	0	0	0	61,425	0	61,425
222003 Information and communications technology (ICT)	0	0	0	0	0	200,000	0	200,000
224006 Agricultural Supplies	0	0	0	0	0	193,575	0	193,575
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 09	0	0	0	0	0	3,206,694	0	3,206,694

Output 071310 Library Affairs

221007 Books, Periodicals & Newspapers	0	0	0	0	0	328,665	0	328,665
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	328,665	0	328,665
221017 Subscriptions	0	0	0	0	0	25,000	0	25,000
222003 Information and communications technology (ICT)	0	0	0	0	0	1,151,000	0	1,151,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	20,132	0	20,132
Total Cost of Output 10	0	0	0	0	0	1,853,462	0	1,853,462

Vote: 138 Makerere University Business School

Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	193,659	0	193,659
282103 Scholarships and related costs	0	4,109,076	0	4,109,076	0	3,678,408	0	3,678,408
Total Cost of Output 11	0	4,109,076	0	4,109,076	0	3,872,068	0	3,872,068

Output 071313 Students' Welfare

282103 Scholarships and related costs	0	0	0	0	0	2,841,825	0	2,841,825
Total Cost of Output 13	0	0	0	0	0	2,841,825	0	2,841,825

Output 071319 Human Resource Management Services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	150,000	0	150,000
213004 Gratuity Expenses	0	0	0	0	0	379,314	0	379,314
221002 Workshops and Seminars	0	0	0	0	0	150,000	0	150,000
221003 Staff Training	0	0	0	0	0	1,288,323	0	1,288,323
221009 Welfare and Entertainment	0	0	0	0	0	109,623	0	109,623
221010 Special Meals and Drinks	0	0	0	0	0	110,977	0	110,977
Total Cost of Output 19	0	0	0	0	0	2,188,237	0	2,188,237
Total Cost Of Outputs Provided	47,726,745	22,590,654	0	70,317,399	53,785,094	36,560,670	0	90,345,764

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071351 Contributions to Research and International Organizations

262101 Contributions to International Organisations (Current)	0	0	0	0	0	61,887	0	61,887
o/w Contribution to local and International Organisation	0	0	0	0	0	0	61,887	61,887
Total Cost of Output 51	0	0	0	0	0	61,887	0	61,887

Output 071353 Guild Services

242003 Other	0	0	0	0	0	170,800	0	170,800
o/w Guild activities conducted	0	0	0	0	0	0	160,000	160,000
o/w Workshops for class leader & GRC	0	0	0	0	0	0	10,800	10,800
Total Cost of Output 53	0	0	0	0	0	170,800	0	170,800
Total Cost Of Outputs Funded	0	0	0	0	0	232,687	0	232,687

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	99,951	0	99,951
Total Cost of Output 99	0	0	0	0	0	99,951	0	99,951
Total Cost Of Arrears	0	0	0	0	0	99,951	0	99,951

Total Cost for SubProgramme 26	47,726,745	22,590,654	0	70,317,399	53,785,094	36,893,309	0	90,678,402
Total Excluding Arrears	47,726,745	22,590,654	0	70,317,399	53,785,094	36,793,358	0	90,578,451

Development Budget Estimates

Vote: 138 Makerere University Business School

Project 0896 Support to MUBS Infrastructural Dev't

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071372 Government Buildings and Administrative Infrastructure								
312104 Other Structures	0	0	0	0	1,610,167	0	0	1,610,167
Total Cost Of Output 071372	0	0	0	0	1,610,167	0	0	1,610,167
Output 071377 Purchase of Specialised Machinery & Equipment								
311101 Land	100,000	0	0	100,000	0	0	0	0
312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0	0
312203 Furniture & Fixtures	500,000	0	0	500,000	0	0	0	0
312213 ICT Equipment	220,000	0	0	220,000	0	0	0	0
Total Cost Of Output 071377	1,020,000	0	0	1,020,000	0	0	0	0
Output 071378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	1,010,500	0	0	1,010,500	0	0	0	0
Total Cost Of Output 071378	1,010,500	0	0	1,010,500	0	0	0	0
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)								
312101 Non-Residential Buildings	2,800,000	0	0	2,800,000	0	0	0	0
Total Cost Of Output 071380	2,800,000	0	0	2,800,000	0	0	0	0
Total Cost for Capital Purchases	4,830,500	0	0	4,830,500	1,610,167	0	0	1,610,167
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071399 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	213,835	0	0	213,835
Total Cost Of Output 071399	0	0	0	0	213,835	0	0	213,835
Total Cost for Arrears	0	0	0	0	213,835	0	0	213,835
Total Cost for Project: 0896	4,830,500	0	0	4,830,500	1,824,002	0	0	1,824,002
Total Excluding Arrears	4,830,500	0	0	4,830,500	1,610,167	0	0	1,610,167

Project 1607 Retooling of Makerere University Business School

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	247,917	0	0	247,917
312213 ICT Equipment	0	0	0	0	159,054	0	0	159,054
Total Cost Of Output 071376	0	0	0	0	406,971	0	0	406,971
Output 071377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	914,231	0	0	914,231
312212 Medical Equipment	0	0	0	0	50,000	0	0	50,000
312214 Laboratory Equipments	0	0	0	0	450,000	0	0	450,000
Total Cost Of Output 071377	0	0	0	0	1,414,231	0	0	1,414,231

Note: 138 Makerere University Business School

Output 071378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	1,399,131	0	0	1,399,131
Total Cost Of Output 071378	0	0	0	0	1,399,131	0	0	1,399,131
Total Cost for Capital Purchases	0	0	0	0	3,220,333	0	0	3,220,333
Total Cost for Project: 1607	0	0	0	0	3,220,333	0	0	3,220,333
Total Excluding Arrears	0	0	0	0	3,220,333	0	0	3,220,333
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	75,147,899	0	0	75,147,899	95,722,738	0	0	95,722,738
Total Excluding Arrears	75,147,899	0	0	75,147,899	95,408,951	0	0	95,408,951

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 14 Faculty of Computing and Informatics

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	53,000	0	53,000	0	86,000	0	86,000
221002 Workshops and Seminars	0	35,000	0	35,000	0	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
221006 Commissions and related charges	0	7,360	0	7,360	0	0	0	0
221009 Welfare and Entertainment	0	9,600	0	9,600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	0	0	0
221012 Small Office Equipment	0	7,200	0	7,200	0	0	0	0
222001 Telecommunications	0	9,240	0	9,240	0	0	0	0
224004 Cleaning and Sanitation	0	2,400	0	2,400	0	0	0	0
227001 Travel inland	0	4,800	0	4,800	0	0	0	0
Total Cost of Output 01	0	175,800	0	175,800	0	86,000	0	86,000
Output 071402 Research and Graduate Studies								
221003 Staff Training	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 02	0	0	0	0	0	40,000	0	40,000
Output 071406 Administration and Support Services								
221006 Commissions and related charges	0	0	0	0	0	3,123	0	3,123
221009 Welfare and Entertainment	0	0	0	0	0	7,200	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,800	0	4,800
221012 Small Office Equipment	0	0	0	0	0	7,200	0	7,200
222001 Telecommunications	0	0	0	0	0	6,240	0	6,240
227001 Travel inland	0	0	0	0	0	3,540	0	3,540
Total Cost of Output 06	0	0	0	0	0	32,103	0	32,103
Total Cost Of Outputs Provided	0	175,800	0	175,800	0	158,103	0	158,103
Total Cost for SubProgramme 14	0	175,800	0	175,800	0	158,103	0	158,103
Total Excluding Arrears	0	175,800	0	175,800	0	158,103	0	158,103

Vote: 138 Makerere University Business School

SubProgramme 15 Faculty of Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	51,400	0	51,400
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	0	5,000
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221006 Commissions and related charges	0	5,310	0	5,310	0	0	0	0
221009 Welfare and Entertainment	0	7,200	0	7,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	5,400	0	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0	0
222001 Telecommunications	0	7,080	0	7,080	0	0	0	0
224004 Cleaning and Sanitation	0	1,800	0	1,800	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	3,600	0	3,600	0	0	0	0
Total Cost of Output 01	0	110,790	0	110,790	0	57,900	0	57,900
Output 071402 Research and Graduate Studies								
221003 Staff Training	0	0	0	0	0	38,500	0	38,500
Total Cost of Output 02	0	0	0	0	0	38,500	0	38,500
Output 071406 Administration and Support Services								
221006 Commissions and related charges	0	0	0	0	0	3,123	0	3,123
221009 Welfare and Entertainment	0	0	0	0	0	5,400	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	0	3,600
221012 Small Office Equipment	0	0	0	0	0	5,400	0	5,400
222001 Telecommunications	0	0	0	0	0	4,680	0	4,680
227001 Travel inland	0	0	0	0	0	3,540	0	3,540
Total Cost of Output 06	0	0	0	0	0	25,743	0	25,743
Total Cost Of Outputs Provided	0	110,790	0	110,790	0	122,143	0	122,143
Total Cost for SubProgramme 15	0	110,790	0	110,790	0	122,143	0	122,143
<i>Total Excluding Arrears</i>	0	110,790	0	110,790	0	122,143	0	122,143

SubProgramme 16 Faculty of Marketing Leisure & Hosp Mgt

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	35,000	0	77,500	0	77,500
221002 Workshops and Seminars	0	15,000	0	15,000	0	5,000	0	5,000
221006 Commissions and related charges	0	5,047	0	5,047	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	5,400	0	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0	0
222001 Telecommunications	0	7,080	0	7,080	0	0	0	0

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224004 Cleaning and Sanitation	0	1,800	0	1,800	0	0	0	0
224006 Agricultural Supplies	0	45,000	0	45,000	0	51,000	0	51,000
227001 Travel inland	0	3,600	0	3,600	0	0	0	0
Total Cost of Output 01	0	125,727	0	125,727	0	133,500	0	133,500
Output 071402 Research and Graduate Studies								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	38,500	0	38,500
221006 Commissions and related charges	0	0	0	0	0	5,764	0	5,764
Total Cost of Output 02	0	0	0	0	0	44,264	0	44,264
Output 071406 Administration and Support Services								
221006 Commissions and related charges	0	0	0	0	0	3,123	0	3,123
221009 Welfare and Entertainment	0	0	0	0	0	5,400	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	0	3,600
221012 Small Office Equipment	0	0	0	0	0	5,400	0	5,400
222001 Telecommunications	0	0	0	0	0	4,680	0	4,680
227001 Travel inland	0	0	0	0	0	3,540	0	3,540
Total Cost of Output 06	0	0	0	0	0	25,743	0	25,743
Total Cost Of Outputs Provided	0	125,727	0	125,727	0	203,507	0	203,507
Total Cost for SubProgramme 16	0	125,727	0	125,727	0	203,507	0	203,507
<i>Total Excluding Arrears</i>	0	125,727	0	125,727	0	203,507	0	203,507

SubProgramme 17 Faculty of Commerce

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training									
211103 Allowances (Inc. Casuals, Temporary)	0	78,335	0	78,335	0	104,500	0	104,500	104,500
221002 Workshops and Seminars	0	10,000	0	10,000	0	55,000	0	55,000	55,000
221003 Staff Training	0	30,000	0	30,000	0	0	0	0	0
221006 Commissions and related charges	0	5,607	0	5,607	0	0	0	0	0
221009 Welfare and Entertainment	0	9,600	0	9,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	0	0	0	0
221012 Small Office Equipment	0	7,200	0	7,200	0	0	0	0	0
222001 Telecommunications	0	9,240	0	9,240	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,400	0	2,400	0	0	0	0	0
227001 Travel inland	0	4,800	0	4,800	0	0	0	0	0
Total Cost of Output 01	0	164,381	0	164,381	0	159,500	0	159,500	159,500
Output 071402 Research and Graduate Studies									
221002 Workshops and Seminars	0	0	0	0	0	5,064	0	5,064	5,064
221003 Staff Training	0	0	0	0	0	40,000	0	40,000	40,000
Total Cost of Output 02	0	0	0	0	0	45,064	0	45,064	45,064

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Output 071406 Administration and Support Services

221006 Commissions and related charges	0	0	0	0	0	3,123	0	3,123
221009 Welfare and Entertainment	0	0	0	0	0	7,200	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,800	0	4,800
221012 Small Office Equipment	0	0	0	0	0	7,200	0	7,200
222001 Telecommunications	0	0	0	0	0	6,240	0	6,240
227001 Travel inland	0	0	0	0	0	3,540	0	3,540
Total Cost of Output 06	0	0	0	0	0	32,103	0	32,103
Total Cost Of Outputs Provided	0	164,381	0	164,381	0	236,667	0	236,667
Total Cost for SubProgramme 17	0	164,381	0	164,381	0	236,667	0	236,667
<i>Total Excluding Arrears</i>	0	164,381	0	164,381	0	236,667	0	236,667

SubProgramme 18 Faculty of Vocational Distance Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	50,195	0	50,195	0	64,000	0	64,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	0	5,000
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221006 Commissions and related charges	0	7,332	0	7,332	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	0	0	0
221012 Small Office Equipment	0	7,200	0	7,200	0	0	0	0
222001 Telecommunications	0	4,680	0	4,680	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	600	0	0	0	0
227001 Travel inland	0	2,400	0	2,400	0	0	0	0
Total Cost of Output 01	0	120,606	0	120,606	0	69,000	0	69,000
Output 071402 Research and Graduate Studies								
221003 Staff Training	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	2,040	0	2,040
Total Cost of Output 02	0	0	0	0	0	42,040	0	42,040
Output 071406 Administration and Support Services								
221006 Commissions and related charges	0	0	0	0	0	3,123	0	3,123
221009 Welfare and Entertainment	0	0	0	0	0	5,400	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	0	3,600
221012 Small Office Equipment	0	0	0	0	0	5,400	0	5,400
222001 Telecommunications	0	0	0	0	0	4,680	0	4,680
Total Cost of Output 06	0	0	0	0	0	22,203	0	22,203
Total Cost Of Outputs Provided	0	120,606	0	120,606	0	133,243	0	133,243
Total Cost for SubProgramme 18	0	120,606	0	120,606	0	133,243	0	133,243
<i>Total Excluding Arrears</i>	0	120,606	0	120,606	0	133,243	0	133,243

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SubProgramme 19 Faculty of Graduate Studies & Research

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	39,220	0	39,220
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	0	5,000
221003 Staff Training	0	60,000	0	60,000	0	0	0	0
221006 Commissions and related charges	0	11,646	0	11,646	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	3,600	0	0	0	0
221012 Small Office Equipment	0	3,600	0	3,600	0	0	0	0
222001 Telecommunications	0	4,920	0	4,920	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	600	0	0	0	0
227001 Travel inland	0	2,400	0	2,400	0	0	0	0
Total Cost of Output 01	0	94,166	0	94,166	0	44,220	0	44,220
Output 071402 Research and Graduate Studies								
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 02	0	0	0	0	0	60,000	0	60,000
Output 071406 Administration and Support Services								
221006 Commissions and related charges	0	0	0	0	0	3,123	0	3,123
221009 Welfare and Entertainment	0	0	0	0	0	5,400	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	0	3,600
221012 Small Office Equipment	0	0	0	0	0	5,400	0	5,400
222001 Telecommunications	0	0	0	0	0	4,680	0	4,680
227001 Travel inland	0	0	0	0	0	3,540	0	3,540
Total Cost of Output 06	0	0	0	0	0	25,743	0	25,743
Total Cost Of Outputs Provided	0	94,166	0	94,166	0	129,963	0	129,963
Total Cost for SubProgramme 19	0	94,166	0	94,166	0	129,963	0	129,963
<i>Total Excluding Arrears</i>	0	94,166	0	94,166	0	129,963	0	129,963

SubProgramme 20 Faculty of Entrepreneurship & Business Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	78,636	0	78,636	0	118,300	0	118,300
221002 Workshops and Seminars	0	5,000	0	5,000	0	28,500	0	28,500
221003 Staff Training	0	41,200	0	41,200	0	0	0	0
221006 Commissions and related charges	0	5,607	0	5,607	0	0	0	0
221009 Welfare and Entertainment	0	7,200	0	7,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	0	0	0
221012 Small Office Equipment	0	7,200	0	7,200	0	0	0	0

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222001 Telecommunications	0	7,080	0	7,080	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	600	0	0	0	0
227001 Travel inland	0	3,600	0	3,600	0	0	0	0
Total Cost of Output 01	0	163,323	0	163,323	0	146,800	0	146,800
Output 071402 Research and Graduate Studies								
221002 Workshops and Seminars	0	0	0	0	0	5,764	0	5,764
221003 Staff Training	0	0	0	0	0	40,000	0	40,000
221017 Subscriptions	0	0	0	0	0	23,500	0	23,500
Total Cost of Output 02	0	0	0	0	0	69,264	0	69,264
Output 071406 Administration and Support Services								
221006 Commissions and related charges	0	0	0	0	0	6,246	0	6,246
221009 Welfare and Entertainment	0	0	0	0	0	5,400	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	0	3,600
221012 Small Office Equipment	0	0	0	0	0	5,400	0	5,400
222001 Telecommunications	0	0	0	0	0	4,680	0	4,680
227001 Travel inland	0	0	0	0	0	3,540	0	3,540
Total Cost of Output 06	0	0	0	0	0	28,866	0	28,866
Total Cost Of Outputs Provided	0	163,323	0	163,323	0	244,930	0	244,930
Total Cost for SubProgramme 20	0	163,323	0	163,323	0	244,930	0	244,930
<i>Total Excluding Arrears</i>	0	163,323	0	163,323	0	244,930	0	244,930

SubProgramme 21 Arua Campus

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training									
211103 Allowances (Inc. Casuals, Temporary)	0	25,832	0	25,832	0	38,292	0	38,292	38,292
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	0	5,000	5,000
221006 Commissions and related charges	0	51	0	51	0	0	0	0	0
221009 Welfare and Entertainment	0	4,200	0	4,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	3,600	0	0	0	0	0
221012 Small Office Equipment	0	3,600	0	3,600	0	0	0	0	0
222001 Telecommunications	0	6,720	0	6,720	0	0	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0	0	0
227001 Travel inland	0	13,360	0	13,360	0	0	0	0	0
Total Cost of Output 01	0	88,363	0	88,363	0	43,292	0	43,292	43,292
Output 071402 Research and Graduate Studies									
221003 Staff Training	0	0	0	0	0	15,000	0	15,000	15,000
Total Cost of Output 02	0	0	0	0	0	15,000	0	15,000	15,000

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Output 071406 Administration and Support Services

221006 Commissions and related charges	0	0	0	0	0	10,400	0	10,400
221009 Welfare and Entertainment	0	0	0	0	0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,800	0	4,800
221012 Small Office Equipment	0	0	0	0	0	3,600	0	3,600
222001 Telecommunications	0	0	0	0	0	3,120	0	3,120
223005 Electricity	0	0	0	0	0	3,900	0	3,900
223006 Water	0	0	0	0	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	14,600	0	14,600
228001 Maintenance - Civil	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 06	0	0	0	0	0	59,020	0	59,020
Total Cost Of Outputs Provided	0	88,363	0	88,363	0	117,312	0	117,312
Total Cost for SubProgramme 21	0	88,363	0	88,363	0	117,312	0	117,312
<i>Total Excluding Arrears</i>	0	88,363	0	88,363	0	117,312	0	117,312

SubProgramme 22 Mbarara Campus

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071401 Teaching and Training

221103 Allowances (Inc. Casuals, Temporary)	0	41,668	0	41,668	0	46,344	0	46,344
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	10,000	0	10,000
221006 Commissions and related charges	0	10,286	0	10,286	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	5,400	0	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0	0
222001 Telecommunications	0	8,880	0	8,880	0	0	0	0
223006 Water	0	2,216	0	2,216	0	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	14,560	0	14,560	0	0	0	0
Total Cost of Output 01	0	125,410	0	125,410	0	56,344	0	56,344

Output 071402 Research and Graduate Studies

221003 Staff Training	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 02	0	0	0	0	0	15,000	0	15,000

Output 071406 Administration and Support Services

221006 Commissions and related charges	0	0	0	0	0	10,400	0	10,400
221009 Welfare and Entertainment	0	0	0	0	0	5,400	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,200	0	7,200
221012 Small Office Equipment	0	0	0	0	0	5,400	0	5,400
222001 Telecommunications	0	0	0	0	0	5,080	0	5,080

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223005 Electricity	0	0	0	0	0	6,000	0	6,000
223006 Water	0	0	0	0	0	3,600	0	3,600
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	12,400	0	12,400
228001 Maintenance - Civil	0	0	0	0	0	6,000	0	6,000
282103 Scholarships and related costs	0	0	0	0	0	11,640	0	11,640
Total Cost of Output 06	0	0	0	0	0	79,120	0	79,120
Total Cost Of Outputs Provided	0	125,410	0	125,410	0	150,464	0	150,464
Total Cost for SubProgramme 22	0	125,410	0	125,410	0	150,464	0	150,464
<i>Total Excluding Arrears</i>	0	125,410	0	125,410	0	150,464	0	150,464

SubProgramme 23 Mbale Campus

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	5,849	0	5,849	0	21,309	0	21,309
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	1,800	0	0	0	0
221012 Small Office Equipment	0	1,800	0	1,800	0	0	0	0
222001 Telecommunications	0	4,560	0	4,560	0	0	0	0
223005 Electricity	0	3,000	0	3,000	0	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	13,360	0	13,360	0	0	0	0
228001 Maintenance - Civil	0	6,000	0	6,000	0	0	0	0
282103 Scholarships and related costs	0	5,607	0	5,607	0	0	0	0
Total Cost of Output 01	0	70,376	0	70,376	0	26,309	0	26,309
Output 071402 Research and Graduate Studies								
221003 Staff Training	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 02	0	0	0	0	0	15,000	0	15,000
Output 071406 Administration and Support Services								
221006 Commissions and related charges	0	0	0	0	0	2,617	0	2,617
221009 Welfare and Entertainment	0	0	0	0	0	1,800	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,400	0	2,400
221012 Small Office Equipment	0	0	0	0	0	1,800	0	1,800
222001 Telecommunications	0	0	0	0	0	2,160	0	2,160
223005 Electricity	0	0	0	0	0	3,000	0	3,000
223006 Water	0	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,250	0	4,250
227001 Travel inland	0	0	0	0	0	5,600	0	5,600

Note: 138 Makerere University Business School

228001 Maintenance - Civil	0	0	0	0	0	3,000	0	3,000
282103 Scholarships and related costs	0	0	0	0	0	2,820	0	2,820
Total Cost of Output 06	0	0	0	0	0	31,447	0	31,447
Total Cost Of Outputs Provided	0	70,376	0	70,376	0	72,756	0	72,756
Total Cost for SubProgramme 23	0	70,376	0	70,376	0	72,756	0	72,756
<i>Total Excluding Arrears</i>	0	70,376	0	70,376	0	72,756	0	72,756

SubProgramme 24 Jinja Campus

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	48,000	0	89,250	0	89,250
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,500	0	5,500
221003 Staff Training	0	15,000	0	15,000	0	0	0	0
221006 Commissions and related charges	0	10,286	0	10,286	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	5,400	0	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0	0
222001 Telecommunications	0	8,880	0	8,880	0	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0	0
224006 Agricultural Supplies	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel inland	0	14,560	0	14,560	0	0	0	0
Total Cost of Output 01	0	174,526	0	174,526	0	124,750	0	124,750
Output 071402 Research and Graduate Studies								
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	0	0	0	0	0	20,000	0	20,000
Output 071406 Administration and Support Services								
221006 Commissions and related charges	0	0	0	0	0	17,214	0	17,214
221009 Welfare and Entertainment	0	0	0	0	0	5,400	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,200	0	7,200
221012 Small Office Equipment	0	0	0	0	0	5,400	0	5,400
222001 Telecommunications	0	0	0	0	0	4,680	0	4,680
223005 Electricity	0	0	0	0	0	12,000	0	12,000
223006 Water	0	0	0	0	0	9,000	0	9,000
224004 Cleaning and Sanitation	0	0	0	0	0	9,173	0	9,173
224006 Agricultural Supplies	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	8,200	0	8,200
228001 Maintenance - Civil	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 06	0	0	0	0	0	95,267	0	95,267
Total Cost Of Outputs Provided	0	174,526	0	174,526	0	240,017	0	240,017
Total Cost for SubProgramme 24	0	174,526	0	174,526	0	240,017	0	240,017
<i>Total Excluding Arrears</i>	0	174,526	0	174,526	0	240,017	0	240,017

Vote: 138 Makerere University Business School

SubProgramme 25 Faculty of Energy Economics & Mgt

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	129,635	0	129,635	0	84,265	0	84,265
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	0	129,635	0	129,635	0	89,265	0	89,265
Output 071402 Research and Graduate Studies								
221002 Workshops and Seminars	0	0	0	0	0	2,040	0	2,040
221003 Staff Training	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 02	0	0	0	0	0	42,040	0	42,040
Output 071406 Administration and Support Services								
221006 Commissions and related charges	0	0	0	0	0	3,123	0	3,123
221009 Welfare and Entertainment	0	0	0	0	0	5,400	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	0	3,600
221012 Small Office Equipment	0	0	0	0	0	5,400	0	5,400
222001 Telecommunications	0	0	0	0	0	4,680	0	4,680
Total Cost of Output 06	0	0	0	0	0	22,203	0	22,203
Total Cost Of Outputs Provided	0	129,635	0	129,635	0	153,508	0	153,508
Total Cost for SubProgramme 25	0	129,635	0	129,635	0	153,508	0	153,508
<i>Total Excluding Arrears</i>	0	129,635	0	129,635	0	153,508	0	153,508

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	1,543,102	0	0	1,543,102	1,962,614	0	0	1,962,614
<i>Total Excluding Arrears</i>	1,543,102	0	0	1,543,102	1,962,614	0	0	1,962,614
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 138	76,691,001	0	0	76,691,001	97,685,352	0	0	97,685,352
<i>Total Excluding Arrears</i>	76,691,001	0	0	76,691,001	97,371,565	0	0	97,371,565

Vote: 139 Kyambogo University

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0713 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	22,721,929	50,311,184	0	73,033,112	30,219,602	47,140,682	77,360,284
14 Academic Registrar	0	0	0	0	0	3,834,173	3,834,173
15 Library	0	0	0	0	0	845,000	845,000
Total Recurrent Budget Estimates for Programme	22,721,929	50,311,184	0	73,033,112	30,219,602	51,819,855	82,039,457
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0369 Development of Kyambogo University	6,722,845	0	0	6,722,845	5,909,020	0	5,909,020
1604 Retooling of Kyambogo University	0	0	0	0	844,945	0	844,945
Total Development Budget Estimates for Programme	6,722,845	0	0	6,722,845	6,753,964	0	6,753,964
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	79,755,958	0	0	79,755,958	88,793,421	0	88,793,421
Total Excluding Arrears	79,614,563	0	0	79,614,563	88,736,795	0	88,736,795
Programme :0714 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Faculty of Arts & Social Sciences	3,956,000	3,892,071	0	7,848,071	7,730,775	3,979,746	11,710,521
04 Faculty of Science	3,950,000	2,350,809	0	6,300,809	6,212,870	2,390,000	8,602,870
05 School of Management & Entrepreneurship	3,950,000	2,630,888	0	6,580,888	1,921,951	2,700,000	4,621,951
06 Faculty of Engineering	3,950,000	4,434,177	0	8,384,177	4,065,459	4,500,000	8,565,459
07 Faculty of Education	3,950,000	2,418,310	0	6,368,310	3,264,053	2,275,000	5,539,053
08 Faculty of Vocational Studies	3,950,000	1,524,955	0	5,474,955	3,045,849	1,396,400	4,442,249
09 Faculty of Special Needs and Rehabilitation	3,950,000	1,313,072	0	5,263,072	2,203,876	996,500	3,200,376
10 Graduate School	0	852,944	0	852,944	0	838,442	838,442
11 Affiliations & Extensions	0	2,782,520	0	2,782,520	0	2,482,520	2,482,520
12 ODEL (Distance e-learning)	0	111,029	0	111,029	0	120,000	120,000
13 DEPE (Distance Education, Primary External)	0	2,726,365	0	2,726,365	0	1,691,828	1,691,828
Total Recurrent Budget Estimates for Programme	27,656,000	25,037,140	0	52,693,140	28,444,831	23,370,437	51,815,268
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	52,693,140	0	0	52,693,140	51,815,268	0	51,815,268
Total Excluding Arrears	52,693,140	0	0	52,693,140	51,815,268	0	51,815,268
Programme :0751 Delivery of Tertiary Education							
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0
Total Vote 139	132,449,098	0	0	132,449,098	140,608,689	0	140,608,689
Total Excluding Arrears	132,307,704	0	0	132,307,704	140,552,063	0	140,552,063

Vote: 139 Kyambogo University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	125,584,859	0	0	125,584,859	133,829,217	0	133,829,217
211101 General Staff Salaries	50,377,929	0	0	50,377,929	58,664,433	0	58,664,433
211103 Allowances (Inc. Casuals, Temporary)	24,715,490	0	0	24,715,490	23,247,321	0	23,247,321
212101 Social Security Contributions	7,432,333	0	0	7,432,333	6,386,884	0	6,386,884
212102 Pension for General Civil Service	6,748	0	0	6,748	0	0	0
212201 Social Security Contributions	0	0	0	0	152,074	0	152,074
213001 Medical expenses (To employees)	936,994	0	0	936,994	812,000	0	812,000
213002 Incapacity, death benefits and funeral expenses	185,000	0	0	185,000	171,288	0	171,288
213004 Gratuity Expenses	2,084,718	0	0	2,084,718	2,091,466	0	2,091,466
221001 Advertising and Public Relations	640,382	0	0	640,382	460,800	0	460,800
221002 Workshops and Seminars	1,123,180	0	0	1,123,180	1,046,065	0	1,046,065
221003 Staff Training	855,096	0	0	855,096	740,312	0	740,312
221004 Recruitment Expenses	5,555	0	0	5,555	22,500	0	22,500
221005 Hire of Venue (chairs, projector, etc)	199,996	0	0	199,996	194,176	0	194,176
221006 Commissions and related charges	1,705,896	0	0	1,705,896	1,699,338	0	1,699,338
221007 Books, Periodicals & Newspapers	639,796	0	0	639,796	714,594	0	714,594
221008 Computer supplies and Information Technology (IT)	579,320	0	0	579,320	660,475	0	660,475
221009 Welfare and Entertainment	523,158	0	0	523,158	558,782	0	558,782
221010 Special Meals and Drinks	861,401	0	0	861,401	30,340	0	30,340
221011 Printing, Stationery, Photocopying and Binding	5,549,778	0	0	5,549,778	4,692,448	0	4,692,448
221012 Small Office Equipment	202,419	0	0	202,419	184,621	0	184,621
221014 Bank Charges and other Bank related costs	1,200	0	0	1,200	2,000	0	2,000
221017 Subscriptions	311,051	0	0	311,051	249,647	0	249,647
222001 Telecommunications	806,810	0	0	806,810	739,993	0	739,993
222002 Postage and Courier	7,864	0	0	7,864	2,400	0	2,400
223001 Property Expenses	7,037	0	0	7,037	4,000	0	4,000
223004 Guard and Security services	694,413	0	0	694,413	695,000	0	695,000
223005 Electricity	1,398,391	0	0	1,398,391	1,398,000	0	1,398,000
223006 Water	1,501,917	0	0	1,501,917	2,640,000	0	2,640,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,481	0	0	6,481	0	0	0
224001 Medical Supplies	463,242	0	0	463,242	478,512	0	478,512
224004 Cleaning and Sanitation	1,031,647	0	0	1,031,647	1,048,750	0	1,048,750
224005 Uniforms, Beddings and Protective Gear	339,568	0	0	339,568	329,500	0	329,500
224006 Agricultural Supplies	1,371,681	0	0	1,371,681	1,715,183	0	1,715,183
225001 Consultancy Services- Short term	516,185	0	0	516,185	3,243,054	0	3,243,054
226001 Insurances	146,290	0	0	146,290	198,000	0	198,000
227001 Travel inland	504,355	0	0	504,355	499,584	0	499,584
227002 Travel abroad	1,202,686	0	0	1,202,686	1,343,770	0	1,343,770
227003 Carriage, Haulage, Freight and transport hire	18,739	0	0	18,739	10,000	0	10,000

Vote: 139 Kyambogo University

227004 Fuel, Lubricants and Oils	780,502	0	0	780,502	831,350	0	831,350
228001 Maintenance - Civil	262,997	0	0	262,997	686,354	0	686,354
228002 Maintenance - Vehicles	234,249	0	0	234,249	303,000	0	303,000
228003 Maintenance – Machinery, Equipment & Furniture	545,704	0	0	545,704	772,210	0	772,210
228004 Maintenance – Other	96,749	0	0	96,749	81,550	0	81,550
282103 Scholarships and related costs	14,709,912	0	0	14,709,912	14,027,443	0	14,027,443
Investment (Capital Purchases)	6,722,845	0	0	6,722,845	6,722,845	0	6,722,845
312101 Non-Residential Buildings	265,000	0	0	265,000	5,167,901	0	5,167,901
312103 Roads and Bridges.	3,485,000	0	0	3,485,000	0	0	0
312104 Other Structures	2,072,845	0	0	2,072,845	710,000	0	710,000
312202 Machinery and Equipment	0	0	0	0	370,600	0	370,600
312203 Furniture & Fixtures	300,000	0	0	300,000	268,435	0	268,435
312213 ICT Equipment	600,000	0	0	600,000	205,910	0	205,910
Arrears	141,394	0	0	141,394	56,626	0	56,626
321605 Domestic arrears (Budgeting)	141,394	0	0	141,394	56,626	0	56,626
Grand Total Vote 139	132,449,098	0	0	132,449,098	140,608,689	0	140,608,689
<i>Total Excluding Arrears</i>	132,307,704	0	0	132,307,704	140,552,063	0	140,552,063

Vote: 139 Kyambogo University

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	0	0	0	0	30,219,602	0	0	30,219,602
211103 Allowances (Inc. Casuals, Temporary)	0	314,823	0	314,823	0	11,085,132	0	11,085,132
212101 Social Security Contributions	0	0	0	0	0	5,491,990	0	5,491,990
213001 Medical expenses (To employees)	0	0	0	0	0	812,000	0	812,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	171,288	0	171,288
213004 Gratuity Expenses	0	0	0	0	0	2,091,466	0	2,091,466
221001 Advertising and Public Relations	0	416,582	0	416,582	0	297,300	0	297,300
221002 Workshops and Seminars	0	392,231	0	392,231	0	530,918	0	530,918
221003 Staff Training	0	15,000	0	15,000	0	710,312	0	710,312
221004 Recruitment Expenses	0	0	0	0	0	22,500	0	22,500
221005 Hire of Venue (chairs, projector, etc)	0	7,200	0	7,200	0	1,200	0	1,200
221006 Commissions and related charges	0	1,229,942	0	1,229,942	0	1,350,662	0	1,350,662
221007 Books, Periodicals & Newspapers	0	62,000	0	62,000	0	15,700	0	15,700
221008 Computer supplies and Information Technology (IT)	0	109,552	0	109,552	0	327,650	0	327,650
221009 Welfare and Entertainment	0	114,761	0	114,761	0	220,520	0	220,520
221011 Printing, Stationery, Photocopying and Binding	0	2,231,907	0	2,231,907	0	2,500,209	0	2,500,209
221012 Small Office Equipment	0	16,900	0	16,900	0	53,321	0	53,321
221017 Subscriptions	0	184,250	0	184,250	0	161,147	0	161,147
222001 Telecommunications	0	658,800	0	658,800	0	730,393	0	730,393
222002 Postage and Courier	0	5,370	0	5,370	0	2,000	0	2,000
223001 Property Expenses	0	0	0	0	0	4,000	0	4,000
223004 Guard and Security services	0	694,413	0	694,413	0	695,000	0	695,000
223005 Electricity	0	0	0	0	0	1,398,000	0	1,398,000
223006 Water	0	0	0	0	0	2,640,000	0	2,640,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,481	0	6,481	0	0	0	0
224001 Medical Supplies	0	0	0	0	0	478,512	0	478,512
224004 Cleaning and Sanitation	0	25,500	0	25,500	0	920,520	0	920,520
224005 Uniforms, Beddings and Protective Gear	0	24,418	0	24,418	0	305,100	0	305,100
224006 Agricultural Supplies	0	0	0	0	0	18,000	0	18,000
225001 Consultancy Services- Short term	0	508,525	0	508,525	0	3,236,394	0	3,236,394
226001 Insurances	0	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	181,000	0	181,000	0	215,741	0	215,741
227002 Travel abroad	0	713,320	0	713,320	0	947,370	0	947,370
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	0	0	0

Vote: 139 Kyambogo University

227004 Fuel, Lubricants and Oils	0	38,700	0	38,700	0	831,350	0	831,350
228001 Maintenance - Civil	0	0	0	0	0	628,354	0	628,354
228002 Maintenance - Vehicles	0	0	0	0	0	300,000	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	167,400	0	167,400	0	557,610	0	557,610
228004 Maintenance – Other	0	0	0	0	0	27,550	0	27,550
282103 Scholarships and related costs	0	2,649,206	0	2,649,206	0	7,185,966	0	7,185,966
Total Cost of Output 01	0	10,770,281	0	10,770,281	30,219,602	47,115,175	0	77,334,777

Output 071302 Financial Management and Accounting Services

211103 Allowances (Inc. Casuals, Temporary)	0	36,690	0	36,690	0	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	24,272	0	24,272	0	0	0	0
221009 Welfare and Entertainment	0	9,000	0	9,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,688	0	10,688	0	0	0	0
221012 Small Office Equipment	0	2,250	0	2,250	0	0	0	0
221017 Subscriptions	0	25,000	0	25,000	0	0	0	0
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 02	0	205,900	0	205,900	0	0	0	0

Output 071303 Procurement Services

221001 Advertising and Public Relations	0	6,500	0	6,500	0	0	0	0
221002 Workshops and Seminars	0	18,000	0	18,000	0	0	0	0
221006 Commissions and related charges	0	1,700	0	1,700	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,300	0	3,300	0	0	0	0
221009 Welfare and Entertainment	0	4,500	0	4,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
221017 Subscriptions	0	5,000	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 03	0	95,000	0	95,000	0	0	0	0

Output 071304 Planning and Monitoring Services

211103 Allowances (Inc. Casuals, Temporary)	0	124,900	0	124,900	0	0	0	0
221002 Workshops and Seminars	0	43,720	0	43,720	0	0	0	0
221006 Commissions and related charges	0	6,300	0	6,300	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,700	0	23,700	0	0	0	0
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	3,200	0	3,200	0	0	0	0
227002 Travel abroad	0	59,000	0	59,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 04	0	281,820	0	281,820	0	0	0	0

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Output 071305 Audit

221002 Workshops and Seminars	0	31,128	0	31,128	0	0	0	0
221003 Staff Training	0	32,000	0	32,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	600	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,400	0	5,400	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,726	0	2,726	0	0	0	0
221017 Subscriptions	0	7,800	0	7,800	0	0	0	0
224004 Cleaning and Sanitation	0	4,200	0	4,200	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227002 Travel abroad	0	11,966	0	11,966	0	0	0	0
Total Cost of Output 05	0	111,820	0	111,820	0	0	0	0

Output 071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)

221009 Welfare and Entertainment	0	6,600	0	6,600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	168	0	168	0	0	0	0
224001 Medical Supplies	0	82,424	0	82,424	0	0	0	0
224004 Cleaning and Sanitation	0	3,910	0	3,910	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,700	0	1,700	0	0	0	0
228004 Maintenance – Other	0	17,090	0	17,090	0	0	0	0
Total Cost of Output 06	0	111,892	0	111,892	0	0	0	0

Output 071307 Estates and Works

221006 Commissions and related charges	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	79,018	0	79,018	0	0	0	0
223005 Electricity	0	1,398,391	0	1,398,391	0	0	0	0
223006 Water	0	1,501,917	0	1,501,917	0	0	0	0
224004 Cleaning and Sanitation	0	837,657	0	837,657	0	0	0	0
226001 Insurances	0	101,290	0	101,290	0	0	0	0
227004 Fuel, Lubricants and Oils	0	731,802	0	731,802	0	0	0	0
228001 Maintenance - Civil	0	194,347	0	194,347	0	0	0	0
228002 Maintenance - Vehicles	0	221,249	0	221,249	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	143,000	0	143,000	0	0	0	0
Total Cost of Output 07	0	5,230,671	0	5,230,671	0	0	0	0

Output 071308 University Hospital/Clinic

211103 Allowances (Inc. Casuals, Temporary)	0	243,145	0	243,145	0	0	0	0
212101 Social Security Contributions	0	29,314	0	29,314	0	0	0	0
213001 Medical expenses (To employees)	0	12,000	0	12,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	12,000	0	12,000	0	0	0	0

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221006 Commissions and related charges	0	4,000	0	4,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	7,100	0	7,100	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	0	0	0
221012 Small Office Equipment	0	6,000	0	6,000	0	0	0	0
224001 Medical Supplies	0	380,818	0	380,818	0	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	0	0	0
Total Cost of Output 08	0	759,377	0	759,377	0	0	0	0

Output 071309 Academic Affairs (Inc.Convocation)

211103 Allowances (Inc. Casuals, Temporary)	0	1,415,930	0	1,415,930	0	0	0	0
221001 Advertising and Public Relations	0	107,300	0	107,300	0	0	0	0
221002 Workshops and Seminars	0	12,650	0	12,650	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	192,796	0	192,796	0	0	0	0
221006 Commissions and related charges	0	143,730	0	143,730	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	76,925	0	76,925	0	0	0	0
221009 Welfare and Entertainment	0	164,760	0	164,760	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,020,835	0	1,020,835	0	0	0	0
221012 Small Office Equipment	0	30,810	0	30,810	0	0	0	0
222001 Telecommunications	0	42,000	0	42,000	0	0	0	0
224004 Cleaning and Sanitation	0	11,000	0	11,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	62,000	0	62,000	0	0	0	0
227002 Travel abroad	0	70,000	0	70,000	0	0	0	0
228001 Maintenance - Civil	0	650	0	650	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0	0
228004 Maintenance – Other	0	5,000	0	5,000	0	0	0	0
282103 Scholarships and related costs	0	633,518	0	633,518	0	0	0	0
Total Cost of Output 09	0	4,012,903	0	4,012,903	0	0	0	0

Output 071310 Library Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	106,176	0	106,176	0	0	0	0
212101 Social Security Contributions	0	11,797	0	11,797	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221006 Commissions and related charges	0	8,000	0	8,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	438,596	0	438,596	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment	0	14,698	0	14,698	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	1,200	0	0	0	0

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221017 Subscriptions	0	25,000	0	25,000	0	0	0	0
222002 Postage and Courier	0	494	0	494	0	0	0	0
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	12,739	0	12,739	0	0	0	0
228001 Maintenance - Civil	0	23,000	0	23,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 10	0	744,700	0	744,700	0	0	0	0

Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)

211103 Allowances (Inc. Casuals, Temporary)	0	148,908	0	148,908	0	0	0	0
221002 Workshops and Seminars	0	52,200	0	52,200	0	0	0	0
221006 Commissions and related charges	0	80,490	0	80,490	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	41,870	0	41,870	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,600	0	18,600	0	0	0	0
221012 Small Office Equipment	0	12,821	0	12,821	0	0	0	0
221017 Subscriptions	0	30,000	0	30,000	0	0	0	0
222001 Telecommunications	0	15,393	0	15,393	0	0	0	0
223001 Property Expenses	0	7,037	0	7,037	0	0	0	0
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	281,000	0	281,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	27,704	0	27,704	0	0	0	0
282103 Scholarships and related costs	0	4,970,321	0	4,970,321	0	0	0	0
Total Cost of Output 11	0	5,761,343	0	5,761,343	0	0	0	0

Output 071319 Human Resource Management Services

211101 General Staff Salaries	22,721,929	0	0	22,721,929	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	12,220,475	0	12,220,475	0	0	0	0
212101 Social Security Contributions	0	5,798,246	0	5,798,246	0	0	0	0
212102 Pension for General Civil Service	0	6,748	0	6,748	0	0	0	0
213001 Medical expenses (To employees)	0	924,994	0	924,994	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	185,000	0	185,000	0	0	0	0
213004 Gratuity Expenses	0	2,084,718	0	2,084,718	0	0	0	0
221001 Advertising and Public Relations	0	16,000	0	16,000	0	0	0	0
221002 Workshops and Seminars	0	18,864	0	18,864	0	0	0	0
221003 Staff Training	0	772,096	0	772,096	0	0	0	0
221004 Recruitment Expenses	0	5,555	0	5,555	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	17,800	0	17,800	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0	0
221010 Special Meals and Drinks	0	4,716	0	4,716	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,370	0	14,370	0	0	0	0

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221012 Small Office Equipment	0	6,100	0	6,100	0	0	0	0
224004 Cleaning and Sanitation	0	1,400	0	1,400	0	0	0	0
Total Cost of Output 19	22,721,929	22,084,083	0	44,806,012	0	0	0	0
Total Cost Of Outputs Provided	22,721,929	50,169,789	0	72,891,718	30,219,602	47,115,175	0	77,334,777
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071399 Arrears								
321605 Domestic arrears (Budgeting)	0	141,394	0	141,394	0	25,507	0	25,507
Total Cost of Output 99	0	141,394	0	141,394	0	25,507	0	25,507
Total Cost Of Arrears	0	141,394	0	141,394	0	25,507	0	25,507
Total Cost for SubProgramme 02	22,721,929	50,311,184	0	73,033,112	30,219,602	47,140,682	0	77,360,284
<i>Total Excluding Arrears</i>	22,721,929	50,169,789	0	72,891,718	30,219,602	47,115,175	0	77,334,777

SubProgramme 14 Academic Registrar

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071309 Academic Affairs (Inc.Convocation)								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,305,551	0	1,305,551
221001 Advertising and Public Relations	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	192,976	0	192,976
221006 Commissions and related charges	0	0	0	0	0	110,000	0	110,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	71,425	0	71,425
221009 Welfare and Entertainment	0	0	0	0	0	157,360	0	157,360
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,030,835	0	1,030,835
221012 Small Office Equipment	0	0	0	0	0	20,510	0	20,510
221017 Subscriptions	0	0	0	0	0	32,000	0	32,000
224004 Cleaning and Sanitation	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	37,000	0	37,000
227002 Travel abroad	0	0	0	0	0	90,000	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
228004 Maintenance – Other	0	0	0	0	0	5,000	0	5,000
282103 Scholarships and related costs	0	0	0	0	0	633,517	0	633,517
Total Cost of Output 09	0	0	0	0	0	3,834,173	0	3,834,173
Total Cost Of Outputs Provided	0	0	0	0	0	3,834,173	0	3,834,173
Total Cost for SubProgramme 14	0	0	0	0	0	3,834,173	0	3,834,173
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,834,173	0	3,834,173

SubProgramme 15 Library

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071310 Library Affairs								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	77,400	0	77,400
212101 Social Security Contributions	0	0	0	0	0	7,000	0	7,000

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221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	18,200	0	18,200
221006 Commissions and related charges	0	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	600,000	0	600,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	6,000	0	6,000
221017 Subscriptions	0	0	0	0	0	25,000	0	25,000
222002 Postage and Courier	0	0	0	0	0	400	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	10,000	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	23,000	0	23,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 10	0	0	0	0	0	845,000	0	845,000
Total Cost Of Outputs Provided	0	0	0	0	0	845,000	0	845,000
Total Cost for SubProgramme 15	0	0	0	0	0	845,000	0	845,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	845,000	0	845,000

Development Budget Estimates

Project 0369 Development of Kyambogo University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	265,000	0	0	265,000	5,167,901	0	0	5,167,901
Total Cost Of Output 071372	265,000	0	0	265,000	5,167,901	0	0	5,167,901
Output 071373 Roads, Streets and Highways								
312103 Roads and Bridges.	3,485,000	0	0	3,485,000	0	0	0	0
Total Cost Of Output 071373	3,485,000	0	0	3,485,000	0	0	0	0
Output 071376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	600,000	0	0	600,000	0	0	0	0
Total Cost Of Output 071376	600,000	0	0	600,000	0	0	0	0
Output 071378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 071378	300,000	0	0	300,000	0	0	0	0
Output 071379 Acquisition of Other Capital Assets								
312104 Other Structures	2,072,845	0	0	2,072,845	710,000	0	0	710,000
Total Cost Of Output 071379	2,072,845	0	0	2,072,845	710,000	0	0	710,000
Total Cost for Capital Purchases	6,722,845	0	0	6,722,845	5,877,901	0	0	5,877,901

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071399 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	31,119	0	0	31,119
Total Cost Of Output 071399	0	0	0	0	31,119	0	0	31,119
Total Cost for Arrears	0	0	0	0	31,119	0	0	31,119
Total Cost for Project: 0369	6,722,845	0	0	6,722,845	5,909,020	0	0	5,909,020
Total Excluding Arrears	6,722,845	0	0	6,722,845	5,877,901	0	0	5,877,901

Project 1604 Retooling of Kyambogo University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	205,910	0	0	205,910
Total Cost Of Output 071376	0	0	0	0	205,910	0	0	205,910
Output 071377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	370,600	0	0	370,600
Total Cost Of Output 071377	0	0	0	0	370,600	0	0	370,600
Output 071378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	268,435	0	0	268,435
Total Cost Of Output 071378	0	0	0	0	268,435	0	0	268,435
Total Cost for Capital Purchases	0	0	0	0	844,945	0	0	844,945
Total Cost for Project: 1604	0	0	0	0	844,945	0	0	844,945
Total Excluding Arrears	0	0	0	0	844,945	0	0	844,945
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	79,755,958	0	0	79,755,958	88,793,421	0	0	88,793,421
Total Excluding Arrears	79,614,563	0	0	79,614,563	88,736,795	0	0	88,736,795

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 03 Faculty of Arts & Social Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	3,956,000	0	0	3,956,000	7,730,775	0	0	7,730,775
211103 Allowances (Inc. Casuals, Temporary)	0	2,429,761	0	2,429,761	0	2,429,761	0	2,429,761
212101 Social Security Contributions	0	351,393	0	351,393	0	351,393	0	351,393
221002 Workshops and Seminars	0	84,255	0	84,255	0	91,000	0	91,000
221007 Books, Periodicals & Newspapers	0	55,000	0	55,000	0	55,000	0	55,000
221011 Printing, Stationery, Photocopying and Binding	0	230,043	0	230,043	0	241,253	0	241,253
Total Cost of Output 01	3,956,000	3,150,451	0	7,106,451	7,730,775	3,168,406	0	10,899,181

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Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	442,659	0	442,659	0	480,500	0	480,500
Total Cost of Output 02	0	442,659	0	442,659	0	480,500	0	480,500

Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	24,000	0	24,000
221001 Advertising and Public Relations	0	8,000	0	8,000	0	8,000	0	8,000
221006 Commissions and related charges	0	45,000	0	45,000	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	50,121	0	50,121	0	52,000	0	52,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	45,000	0	45,000
221012 Small Office Equipment	0	17,840	0	17,840	0	22,840	0	22,840
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	15,000	0	15,000
224005 Uniforms, Beddings and Protective Gear	0	9,000	0	9,000	0	9,000	0	9,000
227001 Travel inland	0	20,000	0	20,000	0	21,000	0	21,000
227002 Travel abroad	0	26,400	0	26,400	0	30,400	0	30,400
228001 Maintenance - Civil	0	20,000	0	20,000	0	25,000	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	23,600	0	23,600	0	23,600	0	23,600
Total Cost of Output 06	0	298,961	0	298,961	0	330,840	0	330,840
Total Cost Of Outputs Provided	3,956,000	3,892,071	0	7,848,071	7,730,775	3,979,746	0	11,710,521
Total Cost for SubProgramme 03	3,956,000	3,892,071	0	7,848,071	7,730,775	3,979,746	0	11,710,521
<i>Total Excluding Arrears</i>	3,956,000	3,892,071	0	7,848,071	7,730,775	3,979,746	0	11,710,521

SubProgramme 04 Faculty of Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071401 Teaching and Training

211101 General Staff Salaries	3,950,000	0	0	3,950,000	6,212,870	0	0	6,212,870
211103 Allowances (Inc. Casuals, Temporary)	0	908,861	0	908,861	0	968,861	0	968,861
212101 Social Security Contributions	0	187,300	0	187,300	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	91,000	0	91,000
221002 Workshops and Seminars	0	37,035	0	37,035	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	65,626	0	65,626	0	30,000	0	30,000
224006 Agricultural Supplies	0	484,684	0	484,684	0	505,000	0	505,000
Total Cost of Output 01	3,950,000	1,683,506	0	5,633,506	6,212,870	1,654,861	0	7,867,731

Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	377,711	0	377,711	0	434,139	0	434,139
Total Cost of Output 02	0	377,711	0	377,711	0	434,139	0	434,139

Output 071403 Outreach

221002 Workshops and Seminars	0	46,093	0	46,093	0	0	0	0
Total Cost of Output 03	0	46,093	0	46,093	0	0	0	0

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Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	10,000	0	10,000
212101 Social Security Contributions	0	1,500	0	1,500	0	1,000	0	1,000
221006 Commissions and related charges	0	27,000	0	27,000	0	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	27,000	0	27,000	0	30,000	0	30,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	14,000	0	14,000	0	20,000	0	20,000
227002 Travel abroad	0	24,000	0	24,000	0	45,000	0	45,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	0	50,000
228004 Maintenance – Other	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 06	0	243,500	0	243,500	0	301,000	0	301,000
Total Cost Of Outputs Provided	3,950,000	2,350,809	0	6,300,809	6,212,870	2,390,000	0	8,602,870
Total Cost for SubProgramme 04	3,950,000	2,350,809	0	6,300,809	6,212,870	2,390,000	0	8,602,870
<i>Total Excluding Arrears</i>	3,950,000	2,350,809	0	6,300,809	6,212,870	2,390,000	0	8,602,870

SubProgramme 05 School of Management & Entrepreneurship

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	3,950,000	0	0	3,950,000	1,921,951	0	0	1,921,951
211103 Allowances (Inc. Casuals, Temporary)	0	1,409,831	0	1,409,831	0	1,693,681	0	1,693,681
212101 Social Security Contributions	0	205,544	0	205,544	0	208,519	0	208,519
221002 Workshops and Seminars	0	41,665	0	41,665	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	71,777	0	71,777	0	50,000	0	50,000
Total Cost of Output 01	3,950,000	1,728,816	0	5,678,816	1,921,951	2,002,200	0	3,924,151
Output 071402 Research and Graduate Studies								
282103 Scholarships and related costs	0	744,872	0	744,872	0	520,000	0	520,000
Total Cost of Output 02	0	744,872	0	744,872	0	520,000	0	520,000

Output 071406 Administration and Support Services

221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221006 Commissions and related charges	0	16,200	0	16,200	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	14,800	0	14,800
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	20,000	0	20,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	30,000	0	30,000
Total Cost of Output 06	0	157,200	0	157,200	0	177,800	0	177,800
Total Cost Of Outputs Provided	3,950,000	2,630,888	0	6,580,888	1,921,951	2,700,000	0	4,621,951
Total Cost for SubProgramme 05	3,950,000	2,630,888	0	6,580,888	1,921,951	2,700,000	0	4,621,951
<i>Total Excluding Arrears</i>	3,950,000	2,630,888	0	6,580,888	1,921,951	2,700,000	0	4,621,951

SubProgramme 06 Faculty of Engineering

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	3,950,000	0	0	3,950,000	4,065,459	0	0	4,065,459
211103 Allowances (Inc. Casuals, Temporary)	0	2,196,854	0	2,196,854	0	2,295,825	0	2,295,825
212101 Social Security Contributions	0	343,340	0	343,340	0	229,582	0	229,582
224006 Agricultural Supplies	0	574,048	0	574,048	0	500,000	0	500,000
Total Cost of Output 01	3,950,000	3,114,242	0	7,064,242	4,065,459	3,025,407	0	7,090,866
Output 071402 Research and Graduate Studies								
282103 Scholarships and related costs	0	817,624	0	817,624	0	994,683	0	994,683
Total Cost of Output 02	0	817,624	0	817,624	0	994,683	0	994,683
Output 071406 Administration and Support Services								
221001 Advertising and Public Relations	0	20,000	0	20,000	0	16,000	0	16,000
221002 Workshops and Seminars	0	101,977	0	101,977	0	70,300	0	70,300
221006 Commissions and related charges	0	24,600	0	24,600	0	28,100	0	28,100
221007 Books, Periodicals & Newspapers	0	33,000	0	33,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	70,000	0	70,000	0	75,000	0	75,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	10,680	0	10,680
221010 Special Meals and Drinks	0	12,800	0	12,800	0	14,600	0	14,600
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	22,000	0	26,000	0	26,000
221012 Small Office Equipment	0	15,000	0	15,000	0	9,500	0	9,500
221017 Subscriptions	0	34,000	0	34,000	0	31,500	0	31,500
222001 Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600
224004 Cleaning and Sanitation	0	25,480	0	25,480	0	35,230	0	35,230
224005 Uniforms, Beddings and Protective Gear	0	10,450	0	10,450	0	15,400	0	15,400
226001 Insurances	0	45,000	0	45,000	0	48,000	0	48,000
227002 Travel abroad	0	37,000	0	37,000	0	58,000	0	58,000
228003 Maintenance – Machinery, Equipment & Furniture	0	23,000	0	23,000	0	20,000	0	20,000

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228004 Maintenance – Other	0	9,404	0	9,404	0	10,000	0	10,000
Total Cost of Output 06	0	502,311	0	502,311	0	479,910	0	479,910
Total Cost Of Outputs Provided	3,950,000	4,434,177	0	8,384,177	4,065,459	4,500,000	0	8,565,459
Total Cost for SubProgramme 06	3,950,000	4,434,177	0	8,384,177	4,065,459	4,500,000	0	8,565,459
<i>Total Excluding Arrears</i>	3,950,000	4,434,177	0	8,384,177	4,065,459	4,500,000	0	8,565,459

SubProgramme 07 Faculty of Education

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	3,950,000	0	0	3,950,000	3,264,053	0	0	3,264,053
211103 Allowances (Inc. Casuals, Temporary)	0	1,056,426	0	1,056,426	0	1,000,000	0	1,000,000
212101 Social Security Contributions	0	157,813	0	157,813	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	52,406	0	52,406	0	55,000	0	55,000
Total Cost of Output 01	3,950,000	1,286,645	0	5,236,645	3,264,053	1,155,000	0	4,419,053
Output 071402 Research and Graduate Studies								
282103 Scholarships and related costs	0	977,165	0	977,165	0	969,000	0	969,000
Total Cost of Output 02	0	977,165	0	977,165	0	969,000	0	969,000
Output 071406 Administration and Support Services								
221001 Advertising and Public Relations	0	2,500	0	2,500	0	2,500	0	2,500
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221006 Commissions and related charges	0	27,000	0	27,000	0	34,500	0	34,500
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	19,000	0	19,000	0	25,000	0	25,000
221012 Small Office Equipment	0	7,000	0	7,000	0	9,000	0	9,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	19,000	0	19,000	0	10,000	0	10,000
227002 Travel abroad	0	25,000	0	25,000	0	20,000	0	20,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	5,000	0	5,000
Total Cost of Output 06	0	154,500	0	154,500	0	151,000	0	151,000
Total Cost Of Outputs Provided	3,950,000	2,418,310	0	6,368,310	3,264,053	2,275,000	0	5,539,053
Total Cost for SubProgramme 07	3,950,000	2,418,310	0	6,368,310	3,264,053	2,275,000	0	5,539,053
<i>Total Excluding Arrears</i>	3,950,000	2,418,310	0	6,368,310	3,264,053	2,275,000	0	5,539,053

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SubProgramme 08 Faculty of Vocational Studies

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	3,950,000	0	0	3,950,000	3,045,849	0	0	3,045,849
211103 Allowances (Inc. Casuals, Temporary)	0	583,839	0	583,839	0	690,000	0	690,000
212101 Social Security Contributions	0	101,101	0	101,101	0	69,000	0	69,000
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
224006 Agricultural Supplies	0	312,949	0	312,949	0	180,000	0	180,000
Total Cost of Output 01	3,950,000	1,015,889	0	4,965,889	3,045,849	969,000	0	4,014,849
Output 071402 Research and Graduate Studies								
282103 Scholarships and related costs	0	296,411	0	296,411	0	265,000	0	265,000
Total Cost of Output 02	0	296,411	0	296,411	0	265,000	0	265,000
Output 071406 Administration and Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	11,000	0	11,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	18,000	0	18,000	0	20,000	0	20,000
221006 Commissions and related charges	0	18,000	0	18,000	0	24,000	0	24,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,000	0	9,000
221009 Welfare and Entertainment	0	13,000	0	13,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	0	0	0
221012 Small Office Equipment	0	12,000	0	12,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel inland	0	20,400	0	20,400	0	20,400	0	20,400
227002 Travel abroad	0	24,000	0	24,000	0	25,000	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	15,000	0	15,000
228004 Maintenance – Other	0	52,255	0	52,255	0	0	0	0
Total Cost of Output 06	0	212,655	0	212,655	0	162,400	0	162,400
Total Cost Of Outputs Provided	3,950,000	1,524,955	0	5,474,955	3,045,849	1,396,400	0	4,442,249
Total Cost for SubProgramme 08	3,950,000	1,524,955	0	5,474,955	3,045,849	1,396,400	0	4,442,249
<i>Total Excluding Arrears</i>	3,950,000	1,524,955	0	5,474,955	3,045,849	1,396,400	0	4,442,249

SubProgramme 09 Faculty of Special Needs and Rehabilitation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	3,950,000	0	0	3,950,000	2,203,876	0	0	2,203,876
211103 Allowances (Inc. Casuals, Temporary)	0	750,743	0	750,743	0	610,743	0	610,743
212101 Social Security Contributions	0	122,925	0	122,925	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	61,074	0	61,074
221007 Books, Periodicals & Newspapers	0	0	0	0	0	26,294	0	26,294

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221011 Printing, Stationery, Photocopying and Binding	0	56,294	0	56,294	0	6,000	0	6,000
Total Cost of Output 01	3,950,000	929,962	0	4,879,962	2,203,876	704,111	0	2,907,987
Output 071402 Research and Graduate Studies								
282103 Scholarships and related costs	0	229,256	0	229,256	0	191,987	0	191,987
Total Cost of Output 02	0	229,256	0	229,256	0	191,987	0	191,987
Output 071403 Outreach								
221002 Workshops and Seminars	0	46,093	0	46,093	0	20,092	0	20,092
Total Cost of Output 03	0	46,093	0	46,093	0	20,092	0	20,092
Output 071406 Administration and Support Services								
221001 Advertising and Public Relations	0	10,000	0	10,000	0	6,000	0	6,000
221006 Commissions and related charges	0	18,000	0	18,000	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	600	0	600	0	600	0	600
221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	3,600	0	3,600
221009 Welfare and Entertainment	0	4,000	0	4,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	6,000	0	6,000
221012 Small Office Equipment	0	8,000	0	8,000	0	5,450	0	5,450
221014 Bank Charges and other Bank related costs	0	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	7,660	0	7,660	0	6,660	0	6,660
227002 Travel abroad	0	29,000	0	29,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	0	4,000
228004 Maintenance – Other	0	10,000	0	10,000	0	6,000	0	6,000
Total Cost of Output 06	0	107,760	0	107,760	0	80,310	0	80,310
Total Cost Of Outputs Provided	3,950,000	1,313,072	0	5,263,072	2,203,876	996,500	0	3,200,376
Total Cost for SubProgramme 09	3,950,000	1,313,072	0	5,263,072	2,203,876	996,500	0	3,200,376
<i>Total Excluding Arrears</i>	3,950,000	1,313,072	0	5,263,072	2,203,876	996,500	0	3,200,376

SubProgramme 10 Graduate School

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	73,276	0	73,276	0	180,244	0	180,244
221002 Workshops and Seminars	0	29,628	0	29,628	0	0	0	0
221003 Staff Training	0	14,000	0	14,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,600	0	15,600	0	0	0	0
Total Cost of Output 01	0	144,504	0	144,504	0	180,244	0	180,244

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Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	600,000	0	600,000	0	467,860	0	467,860
Total Cost of Output 02	0	600,000	0	600,000	0	467,860	0	467,860

Output 071406 Administration and Support Services

221001 Advertising and Public Relations	0	16,000	0	16,000	0	16,000	0	16,000
221002 Workshops and Seminars	0	8,500	0	8,500	0	40,000	0	40,000
221006 Commissions and related charges	0	5,000	0	5,000	0	12,042	0	12,042
221008 Computer supplies and Information Technology (IT)	0	3,800	0	3,800	0	3,800	0	3,800
221009 Welfare and Entertainment	0	5,000	0	5,000	0	7,856	0	7,856
221010 Special Meals and Drinks	0	12,740	0	12,740	0	10,740	0	10,740
221012 Small Office Equipment	0	12,000	0	12,000	0	16,000	0	16,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
222002 Postage and Courier	0	2,000	0	2,000	0	0	0	0
224004 Cleaning and Sanitation	0	2,500	0	2,500	0	2,000	0	2,000
227001 Travel inland	0	2,900	0	2,900	0	3,900	0	3,900
227002 Travel abroad	0	28,000	0	28,000	0	38,000	0	38,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	4,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	40,000	0	40,000
Total Cost of Output 06	0	108,440	0	108,440	0	190,338	0	190,338
Total Cost Of Outputs Provided	0	852,944	0	852,944	0	838,442	0	838,442
Total Cost for SubProgramme 10	0	852,944	0	852,944	0	838,442	0	838,442
<i>Total Excluding Arrears</i>	0	852,944	0	852,944	0	838,442	0	838,442

SubProgramme 11 Affiliations & Extensions

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
221011 Printing, Stationery, Photocopying and Binding	0	960,740	0	960,740	0	668,152	0	668,152
Total Cost of Output 01	0	960,740	0	960,740	0	668,152	0	668,152
Output 071402 Research and Graduate Studies								
282103 Scholarships and related costs	0	1,634,791	0	1,634,791	0	1,634,791	0	1,634,791
Total Cost of Output 02	0	1,634,791	0	1,634,791	0	1,634,791	0	1,634,791
Output 071406 Administration and Support Services								
221006 Commissions and related charges	0	45,934	0	45,934	0	37,034	0	37,034
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	125,055	0	125,055	0	126,543	0	126,543
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	3,000	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	7,000	0	7,000

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228004 Maintenance – Other	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 06	0	186,989	0	186,989	0	179,577	0	179,577
Total Cost Of Outputs Provided	0	2,782,520	0	2,782,520	0	2,482,520	0	2,482,520
Total Cost for SubProgramme 11	0	2,782,520	0	2,782,520	0	2,482,520	0	2,482,520
<i>Total Excluding Arrears</i>	0	2,782,520	0	2,782,520	0	2,482,520	0	2,482,520

SubProgramme 12 ODEL (Distance e-learning)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	61,552	0	61,552	0	64,523	0	64,523
212101 Social Security Contributions	0	8,400	0	8,400	0	8,400	0	8,400
221002 Workshops and Seminars	0	5,555	0	5,555	0	5,555	0	5,555
221011 Printing, Stationery, Photocopying and Binding	0	14,555	0	14,555	0	9,000	0	9,000
224006 Agricultural Supplies	0	0	0	0	0	5,555	0	5,555
Total Cost of Output 01	0	90,062	0	90,062	0	93,034	0	93,034
Output 071406 Administration and Support Services								
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	2,966	0	2,966	0	4,966	0	4,966
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	6,000	0	6,000
Total Cost of Output 06	0	20,966	0	20,966	0	26,966	0	26,966
Total Cost Of Outputs Provided	0	111,029	0	111,029	0	120,000	0	120,000
Total Cost for SubProgramme 12	0	111,029	0	111,029	0	120,000	0	120,000
<i>Total Excluding Arrears</i>	0	111,029	0	111,029	0	120,000	0	120,000

SubProgramme 13 DEPE (Distance Education, Primary External)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	586,301	0	586,301	0	800,600	0	800,600
212101 Social Security Contributions	0	113,660	0	113,660	0	20,000	0	20,000
221002 Workshops and Seminars	0	35,585	0	35,585	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	663,745	0	663,745	0	30,000	0	30,000
224006 Agricultural Supplies	0	0	0	0	0	506,628	0	506,628
Total Cost of Output 01	0	1,399,291	0	1,399,291	0	1,377,228	0	1,377,228
Output 071402 Research and Graduate Studies								
282103 Scholarships and related costs	0	336,378	0	336,378	0	250,000	0	250,000
Total Cost of Output 02	0	336,378	0	336,378	0	250,000	0	250,000

Vote: 139 Kyambogo University

Output 071406 Administration and Support Services

221001 Advertising and Public Relations	0	12,500	0	12,500	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	40,650	0	40,650	0	15,000	0	15,000
221009 Welfare and Entertainment	0	11,600	0	11,600	0	13,600	0	13,600
221010 Special Meals and Drinks	0	831,145	0	831,145	0	5,000	0	5,000
221012 Small Office Equipment	0	7,000	0	7,000	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	26,800	0	26,800	0	15,000	0	15,000
227002 Travel abroad	0	25,000	0	25,000	0	0	0	0
228001 Maintenance - Civil	0	15,000	0	15,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	5,000	0	5,000
Total Cost of Output 06	0	990,695	0	990,695	0	64,600	0	64,600
Total Cost Of Outputs Provided	0	2,726,365	0	2,726,365	0	1,691,828	0	1,691,828
Total Cost for SubProgramme 13	0	2,726,365	0	2,726,365	0	1,691,828	0	1,691,828
<i>Total Excluding Arrears</i>	0	2,726,365	0	2,726,365	0	1,691,828	0	1,691,828

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	52,693,140	0	0	52,693,140	51,815,268	0	0	51,815,268
<i>Total Excluding Arrears</i>	52,693,140	0	0	52,693,140	51,815,268	0	0	51,815,268
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 139	132,449,098	0	0	132,449,098	140,608,689	0	0	140,608,689
<i>Total Excluding Arrears</i>	132,307,704	0	0	132,307,704	140,552,063	0	0	140,552,063

Vote: 140 Uganda Management Institute

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0713 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Corporate Directorate	0	5,283,492	0	5,283,492	0	2,770,001	2,770,001
02 Directorate of Finance & Administration	12,938,918	6,539,569	0	19,478,487	15,871,027	8,534,844	24,405,871
03 Directorate Programmes and Students' Affairs	0	2,442,529	0	2,442,529	0	2,172,312	2,172,312
Total Recurrent Budget Estimates for Programme	12,938,918	14,265,590	0	27,204,508	15,871,027	13,477,157	29,348,184
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1106 Support to UMI infrastructure Development	1,890,000	0	0	1,890,000	2,385,000	0	2,385,000
Total Development Budget Estimates for Programme	1,890,000	0	0	1,890,000	2,385,000	0	2,385,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	29,094,508	0	0	29,094,508	31,733,184	0	31,733,184
Total Excluding Arrears	29,094,508	0	0	29,094,508	31,727,956	0	31,727,956
Programme :0714 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 School of Management Science	0	770,000	0	770,000	0	848,782	848,782
05 School of Civil Service, Policy and Governance	0	293,000	0	293,000	0	575,982	575,982
06 School of Business Management	0	1,237,000	0	1,237,000	0	1,775,879	1,775,879
07 School of Distance Learning & Information Technology	0	630,000	0	630,000	0	679,670	679,670
08 Research and Outreaches	0	1,270,000	0	1,270,000	0	720,143	720,143
Total Recurrent Budget Estimates for Programme	0	4,200,000	0	4,200,000	0	4,600,456	4,600,456
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	4,200,000	0	0	4,200,000	4,600,456	0	4,600,456
Total Excluding Arrears	4,200,000	0	0	4,200,000	4,600,456	0	4,600,456
Programme :0751 Delivery of Tertiary Education							
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0
Total Vote 140	33,294,508	0	0	33,294,508	36,333,640	0	36,333,640
Total Excluding Arrears	33,294,508	0	0	33,294,508	36,328,412	0	36,328,412

Vote: 140 Uganda Management Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	31,404,508	0	0	31,404,508	33,943,412	0	33,943,412
211102 Contract Staff Salaries	12,938,918	0	0	12,938,918	15,871,027	0	15,871,027
211103 Allowances (Inc. Casuals, Temporary)	5,152,195	0	0	5,152,195	5,187,687	0	5,187,687
212201 Social Security Contributions	1,293,892	0	0	1,293,892	1,587,103	0	1,587,103
213001 Medical expenses (To employees)	250,000	0	0	250,000	400,000	0	400,000
213004 Gratuity Expenses	200,000	0	0	200,000	0	0	0
221001 Advertising and Public Relations	274,000	0	0	274,000	288,450	0	288,450
221002 Workshops and Seminars	1,650,000	0	0	1,650,000	1,714,067	0	1,714,067
221003 Staff Training	1,223,000	0	0	1,223,000	1,446,942	0	1,446,942
221004 Recruitment Expenses	60,000	0	0	60,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	575,000	0	0	575,000	476,749	0	476,749
221008 Computer supplies and Information Technology (IT)	380,000	0	0	380,000	154,715	0	154,715
221009 Welfare and Entertainment	1,462,474	0	0	1,462,474	1,183,869	0	1,183,869
221011 Printing, Stationery, Photocopying and Binding	876,475	0	0	876,475	904,459	0	904,459
221012 Small Office Equipment	153,905	0	0	153,905	64,000	0	64,000
221014 Bank Charges and other Bank related costs	44,800	0	0	44,800	44,000	0	44,000
221017 Subscriptions	309,500	0	0	309,500	318,810	0	318,810
222001 Telecommunications	300,400	0	0	300,400	276,406	0	276,406
222002 Postage and Courier	0	0	0	0	10,200	0	10,200
222003 Information and communications technology (ICT)	480,529	0	0	480,529	239,000	0	239,000
223004 Guard and Security services	350,420	0	0	350,420	300,500	0	300,500
223005 Electricity	330,000	0	0	330,000	368,400	0	368,400
223006 Water	382,000	0	0	382,000	353,400	0	353,400
223901 Rent – (Produced Assets) to other govt. units	80,000	0	0	80,000	110,000	0	110,000
224001 Medical Supplies	12,500	0	0	12,500	12,500	0	12,500
224004 Cleaning and Sanitation	411,500	0	0	411,500	416,605	0	416,605
224005 Uniforms, Beddings and Protective Gear	22,000	0	0	22,000	27,760	0	27,760
225001 Consultancy Services- Short term	628,000	0	0	628,000	270,000	0	270,000
225002 Consultancy Services- Long-term	10,000	0	0	10,000	0	0	0
226001 Insurances	100,000	0	0	100,000	120,000	0	120,000
226002 Licenses	0	0	0	0	30,000	0	30,000
227001 Travel inland	145,000	0	0	145,000	239,925	0	239,925
227002 Travel abroad	180,000	0	0	180,000	323,104	0	323,104
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	54,516	0	54,516
227004 Fuel, Lubricants and Oils	178,000	0	0	178,000	386,900	0	386,900
228001 Maintenance - Civil	641,000	0	0	641,000	219,951	0	219,951
228002 Maintenance - Vehicles	0	0	0	0	85,000	0	85,000
228003 Maintenance – Machinery, Equipment & Furniture	108,000	0	0	108,000	288,549	0	288,549

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228004 Maintenance – Other	61,000	0	0	61,000	8,820	0	8,820
282101 Donations	20,000	0	0	20,000	20,000	0	20,000
282104 Compensation to 3rd Parties	120,000	0	0	120,000	120,000	0	120,000
Investment (Capital Purchases)	1,890,000	0	0	1,890,000	2,385,000	0	2,385,000
311101 Land	100,000	0	0	100,000	0	0	0
312101 Non-Residential Buildings	1,290,000	0	0	1,290,000	1,675,000	0	1,675,000
312201 Transport Equipment	0	0	0	0	250,000	0	250,000
312202 Machinery and Equipment	140,000	0	0	140,000	0	0	0
312203 Furniture & Fixtures	300,000	0	0	300,000	150,000	0	150,000
312211 Office Equipment	60,000	0	0	60,000	60,000	0	60,000
312213 ICT Equipment	0	0	0	0	250,000	0	250,000
Arrears	0	0	0	0	5,227	0	5,227
321605 Domestic arrears (Budgeting)	0	0	0	0	5,227	0	5,227
Grand Total Vote 140	33,294,508	0	0	33,294,508	36,333,640	0	36,333,640
<i>Total Excluding Arrears</i>	33,294,508	0	0	33,294,508	36,328,412	0	36,328,412

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 01 Corporate Directorate

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211103 Allowances (Inc. Casuals, Temporary)	0	410,492	0	410,492	0	169,901	0	169,901
221001 Advertising and Public Relations	0	200,000	0	200,000	0	220,000	0	220,000
221002 Workshops and Seminars	0	300,000	0	300,000	0	325,970	0	325,970
221003 Staff Training	0	35,000	0	35,000	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	13,560	0	13,560
221009 Welfare and Entertainment	0	32,000	0	32,000	0	64,747	0	64,747
221011 Printing, Stationery, Photocopying and Binding	0	82,000	0	82,000	0	150,659	0	150,659
221012 Small Office Equipment	0	0	0	0	0	4,500	0	4,500
221017 Subscriptions	0	116,000	0	116,000	0	99,150	0	99,150
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel inland	0	80,000	0	80,000	0	71,769	0	71,769
227002 Travel abroad	0	100,000	0	100,000	0	27,000	0	27,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,592	0	20,592
282101 Donations	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 01	0	1,424,492	0	1,424,492	0	1,261,848	0	1,261,848
Output 071303 Procurement Services								
211103 Allowances (Inc. Casuals, Temporary)	0	88,400	0	88,400	0	88,400	0	88,400
221001 Advertising and Public Relations	0	18,000	0	18,000	0	18,000	0	18,000
221002 Workshops and Seminars	0	14,000	0	14,000	0	14,000	0	14,000
221003 Staff Training	0	25,000	0	25,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	14,520	0	14,520
221012 Small Office Equipment	0	15,000	0	15,000	0	11,500	0	11,500
221017 Subscriptions	0	4,600	0	4,600	0	4,600	0	4,600
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	10,000	0	10,000	0	9,300	0	9,300
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 03	0	210,000	0	210,000	0	226,320	0	226,320
Output 071304 Planning and Monitoring Services								
211103 Allowances (Inc. Casuals, Temporary)	0	122,800	0	122,800	0	82,800	0	82,800
221002 Workshops and Seminars	0	56,000	0	56,000	0	50,000	0	50,000
221003 Staff Training	0	46,000	0	46,000	0	25,000	0	25,000

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221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	70,000	0	70,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	16,335	0	16,335
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0	0
221017 Subscriptions	0	5,000	0	5,000	0	1,700	0	1,700
222001 Telecommunications	0	1,200	0	1,200	0	600	0	600
225001 Consultancy Services- Short term	0	38,000	0	38,000	0	38,000	0	38,000
227001 Travel inland	0	25,000	0	25,000	0	24,349	0	24,349
227002 Travel abroad	0	40,000	0	40,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 04	0	460,000	0	460,000	0	309,784	0	309,784

Output 071305 Audit

211103 Allowances (Inc. Casuals, Temporary)	0	15,500	0	15,500	0	27,600	0	27,600
221002 Workshops and Seminars	0	23,000	0	23,000	0	30,000	0	30,000
221003 Staff Training	0	57,000	0	57,000	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	5,445	0	5,445
221012 Small Office Equipment	0	16,000	0	16,000	0	700	0	700
221017 Subscriptions	0	6,500	0	6,500	0	5,800	0	5,800
Total Cost of Output 05	0	124,000	0	124,000	0	131,945	0	131,945

Output 071307 Estates and Works

211103 Allowances (Inc. Casuals, Temporary)	0	490,628	0	490,628	0	230,628	0	230,628
212201 Social Security Contributions	0	1,293,892	0	1,293,892	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	300,000	0	300,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	22,688	0	22,688
222001 Telecommunications	0	480	0	480	0	800	0	800
222003 Information and communications technology (ICT)	0	400,000	0	400,000	0	0	0	0
Total Cost of Output 07	0	2,570,000	0	2,570,000	0	354,116	0	354,116

Output 071310 Library Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	48,000	0	48,000	0	48,000	0	48,000
221003 Staff Training	0	48,000	0	48,000	0	48,000	0	48,000
221007 Books, Periodicals & Newspapers	0	285,000	0	285,000	0	285,000	0	285,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	22,688	0	22,688
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0	0
221017 Subscriptions	0	4,000	0	4,000	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	4,000	0	4,000
225002 Consultancy Services- Long-term	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	9,300	0	9,300

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228004 Maintenance – Other	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 10	0	495,000	0	495,000	0	485,988	0	485,988
Total Cost Of Outputs Provided	0	5,283,492	0	5,283,492	0	2,770,001	0	2,770,001
Total Cost for SubProgramme 01	0	5,283,492	0	5,283,492	0	2,770,001	0	2,770,001
<i>Total Excluding Arrears</i>	0	5,283,492	0	5,283,492	0	2,770,001	0	2,770,001

SubProgramme 02 Directorate of Finance & Administration

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071301 Administrative Services

211103 Allowances (Inc. Casuals, Temporary)	0	219,575	0	219,575	0	721,007	0	721,007
221002 Workshops and Seminars	0	140,000	0	140,000	0	154,397	0	154,397
221003 Staff Training	0	100,000	0	100,000	0	133,882	0	133,882
221007 Books, Periodicals & Newspapers	0	60,000	0	60,000	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	19,050	0	19,050
221009 Welfare and Entertainment	0	74,994	0	74,994	0	151,370	0	151,370
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	56,000	0	115,680	0	115,680
221017 Subscriptions	0	70,000	0	70,000	0	70,800	0	70,800
222001 Telecommunications	0	274,000	0	274,000	0	254,976	0	254,976
222002 Postage and Courier	0	0	0	0	0	8,000	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	135,000	0	135,000
223004 Guard and Security services	0	40,000	0	40,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	13,760	0	13,760
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
226001 Insurances	0	100,000	0	100,000	0	120,000	0	120,000
226002 Licenses	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	19,232	0	19,232
227002 Travel abroad	0	0	0	0	0	45,001	0	45,001
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	54,516	0	54,516
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	259,828	0	259,828
228002 Maintenance - Vehicles	0	0	0	0	0	85,000	0	85,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	107,064	0	107,064
Total Cost of Output 01	0	1,184,569	0	1,184,569	0	2,618,563	0	2,618,563

Output 071302 Financial Management and Accounting Services

211103 Allowances (Inc. Casuals, Temporary)	0	37,800	0	37,800	0	37,206	0	37,206
213004 Gratuity Expenses	0	200,000	0	200,000	0	0	0	0
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0	0
221002 Workshops and Seminars	0	85,000	0	85,000	0	50,000	0	50,000
221003 Staff Training	0	100,000	0	100,000	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	0	12,000

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221009 Welfare and Entertainment	0	55,000	0	55,000	0	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	82,000	0	82,000	0	29,040	0	29,040
221012 Small Office Equipment	0	20,000	0	20,000	0	19,600	0	19,600
221014 Bank Charges and other Bank related costs	0	44,800	0	44,800	0	44,000	0	44,000
221017 Subscriptions	0	5,400	0	5,400	0	4,500	0	4,500
227002 Travel abroad	0	40,000	0	40,000	0	27,000	0	27,000
228001 Maintenance - Civil	0	400,000	0	400,000	0	0	0	0
Total Cost of Output 02	0	1,120,000	0	1,120,000	0	328,346	0	328,346

Output 071307 Estates and Works

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,000	0	18,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0	0
221003 Staff Training	0	25,000	0	25,000	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,100	0	3,100
221009 Welfare and Entertainment	0	7,480	0	7,480	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	1,600	0	5,990	0	5,990
221012 Small Office Equipment	0	0	0	0	0	800	0	800
221017 Subscriptions	0	0	0	0	0	3,500	0	3,500
223004 Guard and Security services	0	275,420	0	275,420	0	300,500	0	300,500
223005 Electricity	0	300,000	0	300,000	0	340,000	0	340,000
223006 Water	0	370,000	0	370,000	0	344,000	0	344,000
224004 Cleaning and Sanitation	0	366,500	0	366,500	0	361,805	0	361,805
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	16,069	0	16,069
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	50,000	0	50,000
228001 Maintenance - Civil	0	241,000	0	241,000	0	211,803	0	211,803
228003 Maintenance – Machinery, Equipment & Furniture	0	88,000	0	88,000	0	173,785	0	173,785
Total Cost of Output 07	0	1,698,000	0	1,698,000	0	1,871,351	0	1,871,351

Output 071308 University Hospital/Clinic

221003 Staff Training	0	2,000	0	2,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,875	0	1,875	0	1,702	0	1,702
221012 Small Office Equipment	0	7,905	0	7,905	0	0	0	0
222001 Telecommunications	0	720	0	720	0	720	0	720
224001 Medical Supplies	0	12,500	0	12,500	0	12,500	0	12,500
Total Cost of Output 08	0	27,000	0	27,000	0	23,922	0	23,922

Output 071319 Human Resource Management Services

211102 Contract Staff Salaries	12,938,918	0	0	12,938,918	15,871,027	0	0	15,871,027
211103 Allowances (Inc. Casuals, Temporary)	0	1,160,000	0	1,160,000	0	1,053,552	0	1,053,552
212201 Social Security Contributions	0	0	0	0	0	1,587,103	0	1,587,103
213001 Medical expenses (To employees)	0	250,000	0	250,000	0	400,000	0	400,000
221001 Advertising and Public Relations	0	6,000	0	6,000	0	12,000	0	12,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	24,000	0	24,000

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221003 Staff Training	0	100,000	0	100,000	0	20,000	0	20,000
221004 Recruitment Expenses	0	60,000	0	60,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	750,000	0	750,000	0	423,000	0	423,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	21,780	0	21,780
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
221017 Subscriptions	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
282104 Compensation to 3rd Parties	0	120,000	0	120,000	0	120,000	0	120,000
Total Cost of Output 19	12,938,918	2,510,000	0	15,448,918	15,871,027	3,687,435	0	19,558,461
Total Cost Of Outputs Provided	12,938,918	6,539,569	0	19,478,487	15,871,027	8,529,617	0	24,400,643
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071399 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	5,227	0	5,227
Total Cost of Output 99	0	0	0	0	0	5,227	0	5,227
Total Cost Of Arrears	0	0	0	0	0	5,227	0	5,227
Total Cost for SubProgramme 02	12,938,918	6,539,569	0	19,478,487	15,871,027	8,534,844	0	24,405,871
Total Excluding Arrears	12,938,918	6,539,569	0	19,478,487	15,871,027	8,529,617	0	24,400,643

SubProgramme 03 Directorate Programmes and Students' Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211103 Allowances (Inc. Casuals, Temporary)	0	500,000	0	500,000	0	461,256	0	461,256
221002 Workshops and Seminars	0	160,000	0	160,000	0	115,500	0	115,500
221003 Staff Training	0	100,000	0	100,000	0	92,500	0	92,500
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	11,749	0	11,749
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	26,225	0	26,225
221009 Welfare and Entertainment	0	80,000	0	80,000	0	105,583	0	105,583
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	79,192	0	79,192
221017 Subscriptions	0	8,000	0	8,000	0	3,548	0	3,548
222001 Telecommunications	0	15,000	0	15,000	0	10,200	0	10,200
222002 Postage and Courier	0	0	0	0	0	200	0	200
222003 Information and communications technology (ICT)	0	46,529	0	46,529	0	0	0	0
223004 Guard and Security services	0	35,000	0	35,000	0	0	0	0
223005 Electricity	0	30,000	0	30,000	0	28,400	0	28,400
223006 Water	0	12,000	0	12,000	0	9,400	0	9,400
223901 Rent – (Produced Assets) to other govt. units	0	80,000	0	80,000	0	110,000	0	110,000
224004 Cleaning and Sanitation	0	45,000	0	45,000	0	54,800	0	54,800
227001 Travel inland	0	0	0	0	0	25,804	0	25,804
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	56,480	0	56,480
228001 Maintenance - Civil	0	0	0	0	0	8,148	0	8,148
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	7,700	0	7,700

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228004 Maintenance – Other	0	56,000	0	56,000	0	3,820	0	3,820
Total Cost of Output 01	0	1,327,529	0	1,327,529	0	1,210,505	0	1,210,505
Output 071309 Academic Affairs (Inc.Convocation)								
211103 Allowances (Inc. Casuals, Temporary)	0	358,000	0	358,000	0	410,119	0	410,119
221001 Advertising and Public Relations	0	0	0	0	0	38,450	0	38,450
221002 Workshops and Seminars	0	34,000	0	34,000	0	50,000	0	50,000
221003 Staff Training	0	45,000	0	45,000	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,800	0	3,800
221009 Welfare and Entertainment	0	7,000	0	7,000	0	119,369	0	119,369
221011 Printing, Stationery, Photocopying and Binding	0	268,000	0	268,000	0	183,509	0	183,509
221012 Small Office Equipment	0	45,000	0	45,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	3,310	0	3,310
225001 Consultancy Services- Short term	0	255,000	0	255,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 09	0	1,020,000	0	1,020,000	0	868,557	0	868,557
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)								
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	70,000	0	70,000
227001 Travel inland	0	25,000	0	25,000	0	23,250	0	23,250
Total Cost of Output 11	0	95,000	0	95,000	0	93,250	0	93,250
Total Cost Of Outputs Provided	0	2,442,529	0	2,442,529	0	2,172,312	0	2,172,312
Total Cost for SubProgramme 03	0	2,442,529	0	2,442,529	0	2,172,312	0	2,172,312
<i>Total Excluding Arrears</i>	0	2,442,529	0	2,442,529	0	2,172,312	0	2,172,312

Development Budget Estimates

Project 1106 Support to UMI infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	1,675,000	0	0	1,675,000
Total Cost Of Output 071372	0	0	0	0	1,675,000	0	0	1,675,000
Output 071375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	250,000	0	0	250,000
Total Cost Of Output 071375	0	0	0	0	250,000	0	0	250,000
Output 071376 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	0	0	0	0	60,000	0	0	60,000
312213 ICT Equipment	0	0	0	0	250,000	0	0	250,000
Total Cost Of Output 071376	0	0	0	0	310,000	0	0	310,000
Output 071377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	140,000	0	0	140,000	0	0	0	0
312203 Furniture & Fixtures	300,000	0	0	300,000	0	0	0	0
312211 Office Equipment	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 071377	500,000	0	0	500,000	0	0	0	0

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Output 071378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 071378	0	0	0	0	150,000	0	0	150,000

Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)

311101 Land	100,000	0	0	100,000	0	0	0	0
312101 Non-Residential Buildings	1,290,000	0	0	1,290,000	0	0	0	0
Total Cost Of Output 071380	1,390,000	0	0	1,390,000	0	0	0	0
Total Cost for Capital Purchases	1,890,000	0	0	1,890,000	2,385,000	0	0	2,385,000
Total Cost for Project: 1106	1,890,000	0	0	1,890,000	2,385,000	0	0	2,385,000
Total Excluding Arrears	1,890,000	0	0	1,890,000	2,385,000	0	0	2,385,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	29,094,508	0	0	29,094,508	31,733,184	0	0	31,733,184
Total Excluding Arrears	29,094,508	0	0	29,094,508	31,727,956	0	0	31,727,956

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 04 School of Management Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071401 Teaching and Training

211103 Allowances (Inc. Casuals, Temporary)	0	395,000	0	395,000	0	398,500	0	398,500
221002 Workshops and Seminars	0	120,000	0	120,000	0	181,000	0	181,000
221003 Staff Training	0	80,000	0	80,000	0	106,000	0	106,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	9,500	0	9,500
221009 Welfare and Entertainment	0	80,000	0	80,000	0	19,540	0	19,540
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	32,670	0	32,670
221012 Small Office Equipment	0	15,000	0	15,000	0	500	0	500
221017 Subscriptions	0	30,000	0	30,000	0	5,612	0	5,612
225001 Consultancy Services- Short term	0	0	0	0	0	72,000	0	72,000
227001 Travel inland	0	0	0	0	0	1,860	0	1,860
227002 Travel abroad	0	0	0	0	0	21,600	0	21,600
Total Cost of Output 01	0	770,000	0	770,000	0	848,782	0	848,782
Total Cost Of Outputs Provided	0	770,000	0	770,000	0	848,782	0	848,782
Total Cost for SubProgramme 04	0	770,000	0	770,000	0	848,782	0	848,782
Total Excluding Arrears	0	770,000	0	770,000	0	848,782	0	848,782

SubProgramme 05 School of Civil Service, Policy and Governance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071401 Teaching and Training

211103 Allowances (Inc. Casuals, Temporary)	0	47,000	0	47,000	0	164,000	0	164,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	155,000	0	155,000

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221003 Staff Training	0	50,000	0	50,000	0	150,000	0	150,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	23,000	0	23,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	31,000	0	31,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	28,042	0	28,042
221017 Subscriptions	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	7,440	0	7,440
227002 Travel abroad	0	0	0	0	0	13,500	0	13,500
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 01	0	293,000	0	293,000	0	575,982	0	575,982
Total Cost Of Outputs Provided	0	293,000	0	293,000	0	575,982	0	575,982
Total Cost for SubProgramme 05	0	293,000	0	293,000	0	575,982	0	575,982
<i>Total Excluding Arrears</i>	0	293,000	0	293,000	0	575,982	0	575,982

SubProgramme 06 School of Business Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	486,000	0	486,000	0	684,022	0	684,022
221002 Workshops and Seminars	0	250,000	0	250,000	0	293,100	0	293,100
221003 Staff Training	0	230,000	0	230,000	0	387,560	0	387,560
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	28,080	0	28,080
221009 Welfare and Entertainment	0	100,000	0	100,000	0	27,880	0	27,880
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	97,382	0	97,382
221012 Small Office Equipment	0	0	0	0	0	21,400	0	21,400
221017 Subscriptions	0	40,000	0	40,000	0	70,600	0	70,600
222001 Telecommunications	0	5,000	0	5,000	0	1,800	0	1,800
222002 Postage and Courier	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	31,552	0	31,552
227002 Travel abroad	0	0	0	0	0	130,503	0	130,503
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 01	0	1,237,000	0	1,237,000	0	1,775,879	0	1,775,879
Total Cost Of Outputs Provided	0	1,237,000	0	1,237,000	0	1,775,879	0	1,775,879
Total Cost for SubProgramme 06	0	1,237,000	0	1,237,000	0	1,775,879	0	1,775,879
Total Excluding Arrears	0	1,237,000	0	1,237,000	0	1,775,879	0	1,775,879

SubProgramme 07 School of Distance Learning & Information Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	153,020	0	153,020
221002 Workshops and Seminars	0	120,000	0	120,000	0	85,000	0	85,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	150,000	0	150,000	0	120,000	0	120,000

Vote: 140 Uganda Management Institute

221009 Welfare and Entertainment	0	100,000	0	100,000	0	43,000	0	43,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	18,150	0	18,150
221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	40,500	0	40,500
Total Cost of Output 01	0	630,000	0	630,000	0	679,670	0	679,670
Total Cost Of Outputs Provided	0	630,000	0	630,000	0	679,670	0	679,670
Total Cost for SubProgramme 07	0	630,000	0	630,000	0	679,670	0	679,670
<i>Total Excluding Arrears</i>	0	630,000	0	630,000	0	679,670	0	679,670

SubProgramme 08 Research and Outreaches

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071402 Research and Graduate Studies								
211103 Allowances (Inc. Casuals, Temporary)	0	625,000	0	625,000	0	377,676	0	377,676
221002 Workshops and Seminars	0	125,000	0	125,000	0	118,100	0	118,100
221003 Staff Training	0	60,000	0	60,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	70,000	0	70,000	0	0	0	0
221009 Welfare and Entertainment	0	24,000	0	24,000	0	15,380	0	15,380
221011 Printing, Stationery, Photocopying and Binding	0	41,000	0	41,000	0	58,987	0	58,987
221017 Subscriptions	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	325,000	0	325,000	0	90,000	0	90,000
Total Cost of Output 02	0	1,270,000	0	1,270,000	0	720,143	0	720,143
Total Cost Of Outputs Provided	0	1,270,000	0	1,270,000	0	720,143	0	720,143
Total Cost for SubProgramme 08	0	1,270,000	0	1,270,000	0	720,143	0	720,143
<i>Total Excluding Arrears</i>	0	1,270,000	0	1,270,000	0	720,143	0	720,143

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	4,200,000	0	0	4,200,000	4,600,456	0	0	4,600,456
<i>Total Excluding Arrears</i>	4,200,000	0	0	4,200,000	4,600,456	0	0	4,600,456
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 140	33,294,508	0	0	33,294,508	36,333,640	0	0	36,333,640
<i>Total Excluding Arrears</i>	33,294,508	0	0	33,294,508	36,328,412	0	0	36,328,412

Vote: 141 URA

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1418 Administration and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Internal Audit and Compliance	5,114,820	3,469,855	0	8,584,675	5,114,820	3,120,018	8,234,838
03 Corporate services	20,125,580	107,920,198	0	128,045,778	20,125,580	112,987,885	133,113,465
04 Legal Services	4,553,034	4,144,829	0	8,697,863	4,553,034	4,154,929	8,707,963
08 Research & Planning, Public Awarenessand Tax Education	8,520,236	18,278,644	0	26,798,879	8,520,236	15,518,514	24,038,749
Total Recurrent Budget Estimates for Programme	38,313,669	133,813,526	0	172,127,195	38,313,669	135,781,346	174,095,015
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0653 Support to URA Projects	43,639,696	0	0	43,639,696	0	0	0
1622 Retooling of Uganda Revenue Authority	0	0	0	0	43,639,696	0	43,639,696
Total Development Budget Estimates for Programme	43,639,696	0	0	43,639,696	43,639,696	0	43,639,696
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 18	215,766,891	0	0	215,766,891	217,734,711	0	217,734,711
Total Excluding Arrears	215,766,891	0	0	215,766,891	217,734,711	0	217,734,711
Programme :1454 Revenue Collection & Administration							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Domestic Taxes	64,128,268	46,698,060	0	110,826,328	64,128,268	45,237,195	109,365,464
06 Customs	54,328,092	43,111,441	0	97,439,533	54,328,092	44,027,587	98,355,678
07 Tax Investigations	6,493,732	7,728,625	0	14,222,357	6,493,732	4,710,532	11,204,264
Total Recurrent Budget Estimates for Programme	124,950,092	97,538,127	0	222,488,218	124,950,092	93,975,315	218,925,406
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 54	222,488,218	0	0	222,488,218	218,925,406	0	218,925,406
Total Excluding Arrears	222,488,218	0	0	222,488,218	218,925,406	0	218,925,406
Total Vote 141	438,255,109	0	0	438,255,109	436,660,117	0	436,660,117
Total Excluding Arrears	438,255,109	0	0	438,255,109	436,660,117	0	436,660,117

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	394,615,413	0	0	394,615,413	393,020,421	0	393,020,421
211102 Contract Staff Salaries	163,263,761	0	0	163,263,761	163,263,761	0	163,263,761
211103 Allowances (Inc. Casuals, Temporary)	12,958,108	0	0	12,958,108	12,958,108	0	12,958,108
212101 Social Security Contributions	26,122,159	0	0	26,122,159	31,652,699	0	31,652,699
213001 Medical expenses (To employees)	7,623,000	0	0	7,623,000	7,623,000	0	7,623,000
213004 Gratuity Expenses	1,616,507	0	0	1,616,507	1,616,507	0	1,616,507
221001 Advertising and Public Relations	4,617,550	0	0	4,617,550	3,669,624	0	3,669,624
221002 Workshops and Seminars	6,948,258	0	0	6,948,258	6,073,606	0	6,073,606
221003 Staff Training	4,000,000	0	0	4,000,000	5,620,000	0	5,620,000
221004 Recruitment Expenses	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000
221006 Commissions and related charges	656,906	0	0	656,906	656,906	0	656,906
221007 Books, Periodicals & Newspapers	111,897	0	0	111,897	111,897	0	111,897
221008 Computer supplies and Information Technology (IT)	75,983,831	0	0	75,983,831	75,686,920	0	75,686,920
221009 Welfare and Entertainment	8,150,514	0	0	8,150,514	7,302,702	0	7,302,702
221011 Printing, Stationery, Photocopying and Binding	1,935,902	0	0	1,935,902	2,119,831	0	2,119,831
221014 Bank Charges and other Bank related costs	188,905	0	0	188,905	188,905	0	188,905
221017 Subscriptions	403,000	0	0	403,000	403,000	0	403,000
222001 Telecommunications	900,000	0	0	900,000	900,000	0	900,000
222002 Postage and Courier	244,000	0	0	244,000	244,000	0	244,000
222003 Information and communications technology (ICT)	8,100,000	0	0	8,100,000	8,100,000	0	8,100,000
223001 Property Expenses	89,549	0	0	89,549	89,549	0	89,549
223002 Rates	300,187	0	0	300,187	300,187	0	300,187
223003 Rent – (Produced Assets) to private entities	7,580,547	0	0	7,580,547	2,380,547	0	2,380,547
223004 Guard and Security services	2,373,440	0	0	2,373,440	2,373,440	0	2,373,440
223005 Electricity	2,067,000	0	0	2,067,000	2,067,000	0	2,067,000
223006 Water	651,595	0	0	651,595	801,595	0	801,595
224004 Cleaning and Sanitation	993,683	0	0	993,683	993,683	0	993,683
224005 Uniforms, Beddings and Protective Gear	400,000	0	0	400,000	1,400,000	0	1,400,000
225001 Consultancy Services- Short term	1,399,500	0	0	1,399,500	1,099,500	0	1,099,500
226001 Insurances	6,232,555	0	0	6,232,555	6,932,555	0	6,932,555
227001 Travel inland	16,611,451	0	0	16,611,451	13,829,096	0	13,829,096
227002 Travel abroad	2,111,710	0	0	2,111,710	1,488,534	0	1,488,534
227003 Carriage, Haulage, Freight and transport hire	1,156,423	0	0	1,156,423	1,156,423	0	1,156,423
227004 Fuel, Lubricants and Oils	4,136,503	0	0	4,136,503	3,636,503	0	3,636,503
228001 Maintenance - Civil	7,549,000	0	0	7,549,000	11,549,000	0	11,549,000
228002 Maintenance - Vehicles	4,194,942	0	0	4,194,942	4,774,942	0	4,774,942
228003 Maintenance – Machinery, Equipment & Furniture	5,605,725	0	0	5,605,725	5,605,725	0	5,605,725
228004 Maintenance – Other	4,537,306	0	0	4,537,306	1,550,677	0	1,550,677

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273102 Incapacity, death benefits and funeral expenses	400,000	0	0	400,000	400,000	0	400,000
282102 Fines and Penalties/ Court wards	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000
Investment (Capital Purchases)	43,639,696	0	0	43,639,696	43,639,696	0	43,639,696
312101 Non-Residential Buildings	5,600,000	0	0	5,600,000	2,600,000	0	2,600,000
312201 Transport Equipment	5,022,424	0	0	5,022,424	8,022,424	0	8,022,424
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	50,000
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	50,000
312213 ICT Equipment	32,917,272	0	0	32,917,272	32,917,272	0	32,917,272
Grand Total Vote 141	438,255,109	0	0	438,255,109	436,660,117	0	436,660,117
<i>Total Excluding Arrears</i>	438,255,109	0	0	438,255,109	436,660,117	0	436,660,117

Vote: 141 URA

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1418 Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 Internal Audit and Compliance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141801 Internal Audit and Compliance								
211102 Contract Staff Salaries	5,114,820	0	0	5,114,820	5,114,820	0	0	5,114,820
211103 Allowances (Inc. Casuals, Temporary)	0	96,775	0	96,775	0	96,775	0	96,775
212101 Social Security Contributions	0	818,371	0	818,371	0	991,635	0	991,635
213001 Medical expenses (To employees)	0	171,000	0	171,000	0	171,000	0	171,000
213004 Gratuity Expenses	0	150,353	0	150,353	0	150,353	0	150,353
221001 Advertising and Public Relations	0	40,000	0	40,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	209,949	0	209,949	0	159,949	0	159,949
221007 Books, Periodicals & Newspapers	0	700	0	700	0	700	0	700
221009 Welfare and Entertainment	0	234,710	0	234,710	0	234,710	0	234,710
221011 Printing, Stationery, Photocopying and Binding	0	27,600	0	27,600	0	27,600	0	27,600
221014 Bank Charges and other Bank related costs	0	4,800	0	4,800	0	4,800	0	4,800
221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000
223006 Water	0	27,000	0	27,000	0	27,000	0	27,000
224004 Cleaning and Sanitation	0	5,739	0	5,739	0	5,739	0	5,739
225001 Consultancy Services- Short term	0	836,800	0	836,800	0	536,800	0	536,800
226001 Insurances	0	67,628	0	67,628	0	77,026	0	77,026
227001 Travel inland	0	337,528	0	337,528	0	267,528	0	267,528
227002 Travel abroad	0	92,173	0	92,173	0	79,673	0	79,673
227003 Carriage, Haulage, Freight and transport hire	0	1,110	0	1,110	0	1,110	0	1,110
227004 Fuel, Lubricants and Oils	0	257,649	0	257,649	0	157,649	0	157,649
228002 Maintenance - Vehicles	0	68,441	0	68,441	0	68,441	0	68,441
228004 Maintenance – Other	0	1,531	0	1,531	0	1,531	0	1,531
Total Cost of Output 01	5,114,820	3,469,855	0	8,584,675	5,114,820	3,120,018	0	8,234,838
Total Cost Of Outputs Provided	5,114,820	3,469,855	0	8,584,675	5,114,820	3,120,018	0	8,234,838
Total Cost for SubProgramme 02	5,114,820	3,469,855	0	8,584,675	5,114,820	3,120,018	0	8,234,838
<i>Total Excluding Arrears</i>	5,114,820	3,469,855	0	8,584,675	5,114,820	3,120,018	0	8,234,838

SubProgramme 03 Corporate services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141803 Administrative Support Services								
211102 Contract Staff Salaries	20,125,580	0	0	20,125,580	20,125,580	0	0	20,125,580
211103 Allowances (Inc. Casuals, Temporary)	0	5,043,070	0	5,043,070	0	5,043,070	0	5,043,070
212101 Social Security Contributions	0	3,220,050	0	3,220,050	0	3,901,794	0	3,901,794

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213001 Medical expenses (To employees)	0	1,415,000	0	1,415,000	0	1,415,000	0	1,415,000
213004 Gratuity Expenses	0	294,887	0	294,887	0	294,887	0	294,887
221001 Advertising and Public Relations	0	375,000	0	375,000	0	375,000	0	375,000
221002 Workshops and Seminars	0	350,000	0	350,000	0	1,210,000	0	1,210,000
221003 Staff Training	0	4,000,000	0	4,000,000	0	5,620,000	0	5,620,000
221004 Recruitment Expenses	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000
221007 Books, Periodicals & Newspapers	0	43,000	0	43,000	0	43,000	0	43,000
221008 Computer supplies and Information Technology (IT)	0	45,184,338	0	45,184,338	0	44,887,427	0	44,887,427
221009 Welfare and Entertainment	0	1,853,766	0	1,853,766	0	2,863,766	0	2,863,766
221011 Printing, Stationery, Photocopying and Binding	0	727,751	0	727,751	0	911,680	0	911,680
221014 Bank Charges and other Bank related costs	0	71,644	0	71,644	0	71,644	0	71,644
221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	900,000	0	900,000	0	900,000	0	900,000
222002 Postage and Courier	0	244,000	0	244,000	0	244,000	0	244,000
222003 Information and communications technology (ICT)	0	8,100,000	0	8,100,000	0	8,100,000	0	8,100,000
223001 Property Expenses	0	89,549	0	89,549	0	89,549	0	89,549
223002 Rates	0	300,187	0	300,187	0	300,187	0	300,187
223003 Rent – (Produced Assets) to private entities	0	6,294,203	0	6,294,203	0	1,094,203	0	1,094,203
223004 Guard and Security services	0	1,850,246	0	1,850,246	0	1,850,246	0	1,850,246
223005 Electricity	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000
223006 Water	0	239,920	0	239,920	0	389,920	0	389,920
224004 Cleaning and Sanitation	0	450,000	0	450,000	0	450,000	0	450,000
224005 Uniforms, Beddings and Protective Gear	0	400,000	0	400,000	0	1,400,000	0	1,400,000
225001 Consultancy Services- Short term	0	140,000	0	140,000	0	140,000	0	140,000
226001 Insurances	0	4,053,650	0	4,053,650	0	4,490,631	0	4,490,631
227001 Travel inland	0	1,444,202	0	1,444,202	0	1,484,202	0	1,484,202
227002 Travel abroad	0	119,720	0	119,720	0	108,293	0	108,293
227003 Carriage, Haulage, Freight and transport hire	0	885,300	0	885,300	0	885,300	0	885,300
227004 Fuel, Lubricants and Oils	0	1,113,201	0	1,113,201	0	1,113,201	0	1,113,201
228001 Maintenance - Civil	0	7,549,000	0	7,549,000	0	11,549,000	0	11,549,000
228002 Maintenance - Vehicles	0	2,378,000	0	2,378,000	0	2,958,000	0	2,958,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,605,725	0	5,605,725	0	5,605,725	0	5,605,725
228004 Maintenance – Other	0	164,789	0	164,789	0	178,160	0	178,160
273102 Incapacity, death benefits and funeral expenses	0	400,000	0	400,000	0	400,000	0	400,000
Total Cost of Output 03	20,125,580	107,920,198	0	128,045,778	20,125,580	112,987,885	0	133,113,465
Total Cost Of Outputs Provided	20,125,580	107,920,198	0	128,045,778	20,125,580	112,987,885	0	133,113,465
Total Cost for SubProgramme 03	20,125,580	107,920,198	0	128,045,778	20,125,580	112,987,885	0	133,113,465
<i>Total Excluding Arrears</i>	20,125,580	107,920,198	0	128,045,778	20,125,580	112,987,885	0	133,113,465

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SubProgramme 04 Legal Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141805 Legal services								
211102 Contract Staff Salaries	4,553,034	0	0	4,553,034	4,553,034	0	0	4,553,034
211103 Allowances (Inc. Casuals, Temporary)	0	63,977	0	63,977	0	63,977	0	63,977
212101 Social Security Contributions	0	728,485	0	728,485	0	882,719	0	882,719
213001 Medical expenses (To employees)	0	169,000	0	169,000	0	169,000	0	169,000
213004 Gratuity Expenses	0	154,903	0	154,903	0	154,903	0	154,903
221001 Advertising and Public Relations	0	7,500	0	7,500	0	7,500	0	7,500
221002 Workshops and Seminars	0	205,300	0	205,300	0	155,300	0	155,300
221006 Commissions and related charges	0	656,906	0	656,906	0	656,906	0	656,906
221007 Books, Periodicals & Newspapers	0	25,972	0	25,972	0	25,972	0	25,972
221009 Welfare and Entertainment	0	219,492	0	219,492	0	219,492	0	219,492
221011 Printing, Stationery, Photocopying and Binding	0	51,991	0	51,991	0	51,991	0	51,991
221014 Bank Charges and other Bank related costs	0	4,400	0	4,400	0	4,400	0	4,400
221017 Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000
223006 Water	0	2,000	0	2,000	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	6,528	0	6,528	0	6,528	0	6,528
225001 Consultancy Services- Short term	0	16,000	0	16,000	0	16,000	0	16,000
226001 Insurances	0	65,476	0	65,476	0	73,842	0	73,842
227001 Travel inland	0	148,570	0	148,570	0	148,570	0	148,570
227002 Travel abroad	0	92,173	0	92,173	0	89,673	0	89,673
227003 Carriage, Haulage, Freight and transport hire	0	3,200	0	3,200	0	3,200	0	3,200
227004 Fuel, Lubricants and Oils	0	228,107	0	228,107	0	128,107	0	128,107
228002 Maintenance - Vehicles	0	91,850	0	91,850	0	91,850	0	91,850
282102 Fines and Penalties/ Court wards	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000
Total Cost of Output 05	4,553,034	4,144,829	0	8,697,863	4,553,034	4,154,929	0	8,707,963
Total Cost Of Outputs Provided	4,553,034	4,144,829	0	8,697,863	4,553,034	4,154,929	0	8,707,963
Total Cost for SubProgramme 04	4,553,034	4,144,829	0	8,697,863	4,553,034	4,154,929	0	8,707,963
<i>Total Excluding Arrears</i>	4,553,034	4,144,829	0	8,697,863	4,553,034	4,154,929	0	8,707,963

SubProgramme 08 Research & Planning, Public Awarenessand Tax Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141804 Public Awarenes and Tax Education/Modernization								
211102 Contract Staff Salaries	8,520,236	0	0	8,520,236	8,520,236	0	0	8,520,236
211103 Allowances (Inc. Casuals, Temporary)	0	97,534	0	97,534	0	97,534	0	97,534
212101 Social Security Contributions	0	1,363,238	0	1,363,238	0	1,651,860	0	1,651,860
213001 Medical expenses (To employees)	0	294,500	0	294,500	0	294,500	0	294,500
213004 Gratuity Expenses	0	263,513	0	263,513	0	263,513	0	263,513
221001 Advertising and Public Relations	0	3,907,796	0	3,907,796	0	2,959,870	0	2,959,870

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221002 Workshops and Seminars	0	5,369,732	0	5,369,732	0	3,854,732	0	3,854,732
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	4,279,000	0	4,279,000	0	4,279,000	0	4,279,000
221009 Welfare and Entertainment	0	376,571	0	376,571	0	276,571	0	276,571
221011 Printing, Stationery, Photocopying and Binding	0	45,240	0	45,240	0	45,240	0	45,240
221014 Bank Charges and other Bank related costs	0	8,360	0	8,360	0	8,360	0	8,360
221017 Subscriptions	0	170,000	0	170,000	0	170,000	0	170,000
223006 Water	0	4,000	0	4,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	19,600	0	19,600	0	19,600	0	19,600
225001 Consultancy Services- Short term	0	406,700	0	406,700	0	406,700	0	406,700
226001 Insurances	0	105,750	0	105,750	0	121,406	0	121,406
227001 Travel inland	0	281,604	0	281,604	0	151,604	0	151,604
227002 Travel abroad	0	835,249	0	835,249	0	563,767	0	563,767
227004 Fuel, Lubricants and Oils	0	309,926	0	309,926	0	209,926	0	209,926
228002 Maintenance - Vehicles	0	130,000	0	130,000	0	130,000	0	130,000
228004 Maintenance – Other	0	2,330	0	2,330	0	2,330	0	2,330
Total Cost of Output 04	8,520,236	18,278,644	0	26,798,879	8,520,236	15,518,514	0	24,038,749
Total Cost Of Outputs Provided	8,520,236	18,278,644	0	26,798,879	8,520,236	15,518,514	0	24,038,749
Total Cost for SubProgramme 08	8,520,236	18,278,644	0	26,798,879	8,520,236	15,518,514	0	24,038,749
<i>Total Excluding Arrears</i>	8,520,236	18,278,644	0	26,798,879	8,520,236	15,518,514	0	24,038,749

Development Budget Estimates

Project 0653 Support to URA Projects

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 141872 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	5,600,000	0	0	5,600,000	0	0	0	0	
Total Cost Of Output 141872	5,600,000	0	0	5,600,000	0	0	0	0	
Output 141875 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	5,022,424	0	0	5,022,424	0	0	0	0	
Total Cost Of Output 141875	5,022,424	0	0	5,022,424	0	0	0	0	
Output 141876 Purchase of Office and ICT Equipment, including software									
312213 ICT Equipment	32,917,272	0	0	32,917,272	0	0	0	0	
Total Cost Of Output 141876	32,917,272	0	0	32,917,272	0	0	0	0	
Output 141877 Purchase of Specialised Machinery and Equipment									
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0	
Total Cost Of Output 141877	50,000	0	0	50,000	0	0	0	0	

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Output 141878 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 141878	50,000	0	0	50,000	0	0	0	0
Total Cost for Capital Purchases	43,639,696	0	0	43,639,696	0	0	0	0
Total Cost for Project: 0653	43,639,696	0	0	43,639,696	0	0	0	0
Total Excluding Arrears	43,639,696	0	0	43,639,696	0	0	0	0

Project 1622 Retooling of Uganda Revenue Authority

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 141872 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	0	0	0	0	2,600,000	0	0	2,600,000	
Total Cost Of Output 141872	0	0	0	0	2,600,000	0	0	2,600,000	
Output 141875 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	0	0	0	8,022,424	0	0	8,022,424	
Total Cost Of Output 141875	0	0	0	0	8,022,424	0	0	8,022,424	
Output 141876 Purchase of Office and ICT Equipment, including software									
312213 ICT Equipment	0	0	0	0	32,917,272	0	0	32,917,272	
Total Cost Of Output 141876	0	0	0	0	32,917,272	0	0	32,917,272	
Output 141877 Purchase of Specialised Machinery and Equipment									
312202 Machinery and Equipment	0	0	0	0	50,000	0	0	50,000	
Total Cost Of Output 141877	0	0	0	0	50,000	0	0	50,000	
Output 141878 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000	
Total Cost Of Output 141878	0	0	0	0	50,000	0	0	50,000	
Total Cost for Capital Purchases	0	0	0	0	43,639,696	0	0	43,639,696	
Total Cost for Project: 1622	0	0	0	0	43,639,696	0	0	43,639,696	
Total Excluding Arrears	0	0	0	0	43,639,696	0	0	43,639,696	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 18	215,766,891	0	0	215,766,891	217,734,711	0	0	217,734,711	
Total Excluding Arrears	215,766,891	0	0	215,766,891	217,734,711	0	0	217,734,711	

Programme :1454 Revenue Collection & Administration

Recurrent Budget Estimates

SubProgramme 05 Domestic Taxes

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145402 Domestic Tax Collection								
211102 Contract Staff Salaries	64,128,268	0	0	64,128,268	64,128,268	0	0	64,128,268
211103 Allowances (Inc. Casuals, Temporary)	0	529,588	0	529,588	0	529,588	0	529,588
212101 Social Security Contributions	0	10,260,523	0	10,260,523	0	12,432,864	0	12,432,864

Vote: 141 URA

213001 Medical expenses (To employees)	0	2,890,500	0	2,890,500	0	2,890,500	0	2,890,500
213004 Gratuity Expenses	0	320,206	0	320,206	0	320,206	0	320,206
221001 Advertising and Public Relations	0	231,254	0	231,254	0	231,254	0	231,254
221002 Workshops and Seminars	0	362,677	0	362,677	0	293,025	0	293,025
221007 Books, Periodicals & Newspapers	0	21,788	0	21,788	0	21,788	0	21,788
221008 Computer supplies and Information Technology (IT)	0	12,830,493	0	12,830,493	0	12,830,493	0	12,830,493
221009 Welfare and Entertainment	0	2,784,913	0	2,784,913	0	1,627,101	0	1,627,101
221011 Printing, Stationery, Photocopying and Binding	0	629,801	0	629,801	0	629,801	0	629,801
221014 Bank Charges and other Bank related costs	0	49,700	0	49,700	0	49,700	0	49,700
221017 Subscriptions	0	100,000	0	100,000	0	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
223004 Guard and Security services	0	341,516	0	341,516	0	341,516	0	341,516
223005 Electricity	0	357,000	0	357,000	0	357,000	0	357,000
223006 Water	0	131,175	0	131,175	0	131,175	0	131,175
224004 Cleaning and Sanitation	0	140,658	0	140,658	0	140,658	0	140,658
226001 Insurances	0	994,125	0	994,125	0	1,111,962	0	1,111,962
227001 Travel inland	0	11,025,516	0	11,025,516	0	8,696,034	0	8,696,034
227002 Travel abroad	0	195,850	0	195,850	0	101,753	0	101,753
227004 Fuel, Lubricants and Oils	0	837,785	0	837,785	0	737,785	0	737,785
228002 Maintenance - Vehicles	0	622,000	0	622,000	0	622,000	0	622,000
228004 Maintenance – Other	0	40,992	0	40,992	0	40,992	0	40,992
Total Cost of Output 02	64,128,268	46,698,060	0	110,826,328	64,128,268	45,237,195	0	109,365,464
Total Cost Of Outputs Provided	64,128,268	46,698,060	0	110,826,328	64,128,268	45,237,195	0	109,365,464
Total Cost for SubProgramme 05	64,128,268	46,698,060	0	110,826,328	64,128,268	45,237,195	0	109,365,464
<i>Total Excluding Arrears</i>	64,128,268	46,698,060	0	110,826,328	64,128,268	45,237,195	0	109,365,464

SubProgramme 06 Customs

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145401 Customs Tax Collection								
211102 Contract Staff Salaries	54,328,092	0	0	54,328,092	54,328,092	0	0	54,328,092
211103 Allowances (Inc. Casuals, Temporary)	0	7,046,533	0	7,046,533	0	7,046,533	0	7,046,533
212101 Social Security Contributions	0	8,692,495	0	8,692,495	0	10,532,855	0	10,532,855
213001 Medical expenses (To employees)	0	2,437,500	0	2,437,500	0	2,437,500	0	2,437,500
213004 Gratuity Expenses	0	320,206	0	320,206	0	320,206	0	320,206
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	276,000	0	276,000	0	226,000	0	226,000
221007 Books, Periodicals & Newspapers	0	6,937	0	6,937	0	6,937	0	6,937
221008 Computer supplies and Information Technology (IT)	0	13,690,000	0	13,690,000	0	13,690,000	0	13,690,000
221009 Welfare and Entertainment	0	2,400,242	0	2,400,242	0	1,900,242	0	1,900,242
221011 Printing, Stationery, Photocopying and Binding	0	420,519	0	420,519	0	420,519	0	420,519
221014 Bank Charges and other Bank related costs	0	45,000	0	45,000	0	45,000	0	45,000
221017 Subscriptions	0	90,000	0	90,000	0	90,000	0	90,000

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223003 Rent – (Produced Assets) to private entities	0	286,344	0	286,344	0	286,344	0	286,344
223004 Guard and Security services	0	181,679	0	181,679	0	181,679	0	181,679
223005 Electricity	0	276,000	0	276,000	0	276,000	0	276,000
223006 Water	0	240,000	0	240,000	0	240,000	0	240,000
224004 Cleaning and Sanitation	0	352,658	0	352,658	0	352,658	0	352,658
226001 Insurances	0	868,361	0	868,361	0	968,190	0	968,190
227001 Travel inland	0	2,376,609	0	2,376,609	0	2,133,736	0	2,133,736
227002 Travel abroad	0	673,209	0	673,209	0	442,038	0	442,038
227003 Carriage, Haulage, Freight and transport hire	0	260,000	0	260,000	0	260,000	0	260,000
227004 Fuel, Lubricants and Oils	0	1,148,491	0	1,148,491	0	1,148,491	0	1,148,491
228002 Maintenance - Vehicles	0	822,659	0	822,659	0	822,659	0	822,659
228004 Maintenance – Other	0	150,000	0	150,000	0	150,000	0	150,000
Total Cost of Output 01	54,328,092	43,111,441	0	97,439,533	54,328,092	44,027,587	0	98,355,678
Total Cost Of Outputs Provided	54,328,092	43,111,441	0	97,439,533	54,328,092	44,027,587	0	98,355,678
Total Cost for SubProgramme 06	54,328,092	43,111,441	0	97,439,533	54,328,092	44,027,587	0	98,355,678
<i>Total Excluding Arrears</i>	54,328,092	43,111,441	0	97,439,533	54,328,092	44,027,587	0	98,355,678

SubProgramme 07 Tax Investigations

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145403 Tax Investigations								
211102 Contract Staff Salaries	6,493,732	0	0	6,493,732	6,493,732	0	0	6,493,732
211103 Allowances (Inc. Casuals, Temporary)	0	80,631	0	80,631	0	80,631	0	80,631
212101 Social Security Contributions	0	1,038,997	0	1,038,997	0	1,258,972	0	1,258,972
213001 Medical expenses (To employees)	0	245,500	0	245,500	0	245,500	0	245,500
213004 Gratuity Expenses	0	112,439	0	112,439	0	112,439	0	112,439
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	174,600	0	174,600	0	174,600	0	174,600
221007 Books, Periodicals & Newspapers	0	5,500	0	5,500	0	5,500	0	5,500
221009 Welfare and Entertainment	0	280,820	0	280,820	0	180,820	0	180,820
221011 Printing, Stationery, Photocopying and Binding	0	33,000	0	33,000	0	33,000	0	33,000
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	34,000	0	34,000	0	34,000	0	34,000
223006 Water	0	7,500	0	7,500	0	7,500	0	7,500
224004 Cleaning and Sanitation	0	18,500	0	18,500	0	18,500	0	18,500
226001 Insurances	0	77,565	0	77,565	0	89,498	0	89,498
227001 Travel inland	0	997,421	0	997,421	0	947,421	0	947,421
227002 Travel abroad	0	103,338	0	103,338	0	103,338	0	103,338
227003 Carriage, Haulage, Freight and transport hire	0	6,813	0	6,813	0	6,813	0	6,813
227004 Fuel, Lubricants and Oils	0	241,345	0	241,345	0	141,345	0	141,345
228002 Maintenance - Vehicles	0	81,992	0	81,992	0	81,992	0	81,992

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228004 Maintenance – Other	0	4,177,663	0	4,177,663	0	1,177,663	0	1,177,663
Total Cost of Output 03	6,493,732	7,728,625	0	14,222,357	6,493,732	4,710,532	0	11,204,264
Total Cost Of Outputs Provided	6,493,732	7,728,625	0	14,222,357	6,493,732	4,710,532	0	11,204,264
Total Cost for SubProgramme 07	6,493,732	7,728,625	0	14,222,357	6,493,732	4,710,532	0	11,204,264
<i>Total Excluding Arrears</i>	6,493,732	7,728,625	0	14,222,357	6,493,732	4,710,532	0	11,204,264

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 54	222,488,218	0	0	222,488,218	218,925,406	0	0	218,925,406
<i>Total Excluding Arrears</i>	222,488,218	0	0	222,488,218	218,925,406	0	0	218,925,406
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 141	438,255,109	0	0	438,255,109	436,660,117	0	0	436,660,117
<i>Total Excluding Arrears</i>	438,255,109	0	0	438,255,109	436,660,117	0	0	436,660,117

Vote: 142 National Agricultural Research Organisation

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0151 Agricultural Research							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	22,472,228	12,592,794	0	35,065,022	33,233,229	15,312,234	48,545,463
07 National Crops Resources Research Institute	0	653,950	0	653,950	0	244,039	244,039
08 National Fisheries Resources Research Institute	0	986,900	0	986,900	0	331,535	331,535
09 National Forestry Resources Research Institute	0	645,450	0	645,450	0	234,299	234,299
10 National Livestock Resources Research	0	180,000	0	180,000	0	5,235,410	5,235,410
11 National Semi arid Resources Research	0	80,000	0	80,000	0	236,537	236,537
12 National Laboratories Research	0	296,950	0	296,950	0	1,327,602	1,327,602
13 Abi ZARDI	0	278,130	0	278,130	0	180,660	180,660
14 Bulindi ZARDI	0	488,000	0	488,000	0	189,361	189,361
15 Kachwekano ZARDI	0	475,000	0	475,000	0	180,351	180,351
16 Mukono ZARDI	0	475,000	0	475,000	0	350,000	350,000
17 Ngetta ZARDI	0	475,000	0	475,000	0	178,103	178,103
18 Nabium ZARDI	0	349,400	0	349,400	0	178,944	178,944
19 Mbarara ZARDI	0	475,000	0	475,000	0	180,859	180,859
20 Buginyaya ZARDI	0	480,000	0	480,000	0	338,859	338,859
21 Rwebitaba ZARDI	0	475,000	0	475,000	0	183,909	183,909
26 NARO Internal Audit	0	130,000	0	130,000	0	180,000	180,000
27 National Coffee Research Institute	0	180,000	0	180,000	0	248,309	248,309
Total Recurrent Budget Estimates for Programme	22,472,228	19,716,574	0	42,188,802	33,233,229	25,311,010	58,544,239
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0382 Support for NARO	35,444,994	0	0	35,444,994	50,172,994	0	50,172,994
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)	2,028,000	0	0	2,028,000	1,300,000	0	1,300,000
Total Development Budget Estimates for Programme	37,472,994	0	0	37,472,994	51,472,994	0	51,472,994
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	79,661,796	0	0	79,661,796	110,017,233	0	110,017,233
Total Excluding Arrears	79,661,796	0	0	79,661,796	109,996,983	0	109,996,983
Total Vote 142	79,661,796	0	0	79,661,796	110,017,233	0	110,017,233
Total Excluding Arrears	79,661,796	0	0	79,661,796	109,996,983	0	109,996,983

Vote: 142 National Agricultural Research Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	60,905,121	0	0	60,905,121	80,594,103	0	80,594,103
211102 Contract Staff Salaries	22,472,228	0	0	22,472,228	33,233,229	0	33,233,229
211103 Allowances (Inc. Casuals, Temporary)	2,324,012	0	0	2,324,012	4,443,597	0	4,443,597
212101 Social Security Contributions	2,230,118	0	0	2,230,118	3,323,323	0	3,323,323
213001 Medical expenses (To employees)	300,000	0	0	300,000	300,000	0	300,000
213002 Incapacity, death benefits and funeral expenses	150,000	0	0	150,000	225,000	0	225,000
213004 Gratuity Expenses	1,859,918	0	0	1,859,918	4,541,900	0	4,541,900
221001 Advertising and Public Relations	1,820,637	0	0	1,820,637	1,134,336	0	1,134,336
221002 Workshops and Seminars	4,666,402	0	0	4,666,402	5,315,596	0	5,315,596
221003 Staff Training	1,444,696	0	0	1,444,696	869,765	0	869,765
221004 Recruitment Expenses	200,000	0	0	200,000	110,000	0	110,000
221006 Commissions and related charges	925,990	0	0	925,990	54,879	0	54,879
221007 Books, Periodicals & Newspapers	140,806	0	0	140,806	89,739	0	89,739
221008 Computer supplies and Information Technology (IT)	304,808	0	0	304,808	357,298	0	357,298
221009 Welfare and Entertainment	511,830	0	0	511,830	549,898	0	549,898
221011 Printing, Stationery, Photocopying and Binding	757,438	0	0	757,438	666,435	0	666,435
221012 Small Office Equipment	26,964	0	0	26,964	96,820	0	96,820
221016 IFMS Recurrent costs	260,000	0	0	260,000	230,000	0	230,000
221017 Subscriptions	150,000	0	0	150,000	80,045	0	80,045
222001 Telecommunications	150,345	0	0	150,345	173,802	0	173,802
222002 Postage and Courier	8,479	0	0	8,479	12,940	0	12,940
222003 Information and communications technology (ICT)	493,567	0	0	493,567	620,227	0	620,227
223001 Property Expenses	300,000	0	0	300,000	0	0	0
223002 Rates	100,000	0	0	100,000	232,500	0	232,500
223004 Guard and Security services	344,472	0	0	344,472	441,201	0	441,201
223005 Electricity	1,467,387	0	0	1,467,387	1,108,792	0	1,108,792
223006 Water	197,459	0	0	197,459	95,214	0	95,214
224001 Medical Supplies	2,152,019	0	0	2,152,019	2,351,105	0	2,351,105
224004 Cleaning and Sanitation	302,624	0	0	302,624	395,712	0	395,712
224005 Uniforms, Beddings and Protective Gear	66,000	0	0	66,000	173,130	0	173,130
224006 Agricultural Supplies	3,678,020	0	0	3,678,020	6,023,811	0	6,023,811
225001 Consultancy Services- Short term	1,572,687	0	0	1,572,687	1,961,372	0	1,961,372
226001 Insurances	221,346	0	0	221,346	120,092	0	120,092
226002 Licenses	250,000	0	0	250,000	267,000	0	267,000
227001 Travel inland	3,776,737	0	0	3,776,737	4,916,268	0	4,916,268
227002 Travel abroad	516,500	0	0	516,500	246,500	0	246,500
227004 Fuel, Lubricants and Oils	1,625,657	0	0	1,625,657	1,775,089	0	1,775,089
228001 Maintenance - Civil	1,344,494	0	0	1,344,494	1,960,666	0	1,960,666

Vote: 142 National Agricultural Research Organisation

228002 Maintenance - Vehicles	1,121,377	0	0	1,121,377	1,087,462	0	1,087,462
228003 Maintenance – Machinery, Equipment & Furniture	474,774	0	0	474,774	817,788	0	817,788
228004 Maintenance – Other	119,165	0	0	119,165	141,573	0	141,573
273102 Incapacity, death benefits and funeral expenses	76,166	0	0	76,166	50,000	0	50,000
Grants, Transfers and Subsidies (Outputs Funded)	1,844,000	0	0	1,844,000	1,844,000	0	1,844,000
262201 Contributions to International Organisations (Capital)	1,800,000	0	0	1,800,000	1,800,000	0	1,800,000
264101 Contributions to Autonomous Institutions	44,000	0	0	44,000	44,000	0	44,000
Investment (Capital Purchases)	16,912,675	0	0	16,912,675	27,558,880	0	27,558,880
281501 Environment Impact Assessment for Capital Works	400,000	0	0	400,000	311,750	0	311,750
281502 Feasibility Studies for Capital Works	517,500	0	0	517,500	311,750	0	311,750
281503 Engineering and Design Studies & Plans for capital works	517,500	0	0	517,500	431,750	0	431,750
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	611,750	0	611,750
312101 Non-Residential Buildings	7,794,893	0	0	7,794,893	14,049,831	0	14,049,831
312102 Residential Buildings	1,629,400	0	0	1,629,400	433,000	0	433,000
312104 Other Structures	1,665,000	0	0	1,665,000	3,960,018	0	3,960,018
312202 Machinery and Equipment	3,501,382	0	0	3,501,382	1,880,249	0	1,880,249
312203 Furniture & Fixtures	487,000	0	0	487,000	91,422	0	91,422
312213 ICT Equipment	0	0	0	0	447,360	0	447,360
312214 Laboratory Equipments	0	0	0	0	5,030,000	0	5,030,000
Arrears	0	0	0	0	20,250	0	20,250
321605 Domestic arrears (Budgeting)	0	0	0	0	4,062	0	4,062
321607 Utility arrears (Budgeting)	0	0	0	0	16,188	0	16,188
Grand Total Vote 142	79,661,796	0	0	79,661,796	110,017,233	0	110,017,233
<i>Total Excluding Arrears</i>	79,661,796	0	0	79,661,796	109,996,983	0	109,996,983

Vote: 142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0151 Agricultural Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	25,000	0	25,000	0	120,000	0	120,000
221006 Commissions and related charges	0	200,000	0	200,000	0	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0	0
223006 Water	0	12,800	0	12,800	0	0	0	0
227001 Travel inland	0	25,000	0	25,000	0	31,500	0	31,500
Total Cost of Output 01	0	302,800	0	302,800	0	151,500	0	151,500
Output 015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	253,853	0	253,853	0	164,852	0	164,852
221002 Workshops and Seminars	0	200,000	0	200,000	0	16,500	0	16,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	200,000	0	200,000	0	11,000	0	11,000
Total Cost of Output 02	0	653,853	0	653,853	0	196,352	0	196,352
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries	22,472,228	0	0	22,472,228	33,233,229	0	0	33,233,229
211103 Allowances (Inc. Casuals, Temporary)	0	720,805	0	720,805	0	1,434,669	0	1,434,669
212101 Social Security Contributions	0	2,230,118	0	2,230,118	0	3,323,323	0	3,323,323
213001 Medical expenses (To employees)	0	300,000	0	300,000	0	300,000	0	300,000
213002 Incapacity, death benefits and funeral expenses	0	150,000	0	150,000	0	225,000	0	225,000
213004 Gratuity Expenses	0	1,859,918	0	1,859,918	0	4,541,900	0	4,541,900
221001 Advertising and Public Relations	0	478,146	0	478,146	0	52,735	0	52,735
221002 Workshops and Seminars	0	510,550	0	510,550	0	209,118	0	209,118
221003 Staff Training	0	6,940	0	6,940	0	28,200	0	28,200
221006 Commissions and related charges	0	27,966	0	27,966	0	0	0	0
221007 Books, Periodicals & Newspapers	0	9,397	0	9,397	0	18,686	0	18,686
221008 Computer supplies and Information Technology (IT)	0	40,914	0	40,914	0	42,610	0	42,610
221009 Welfare and Entertainment	0	302,634	0	302,634	0	343,898	0	343,898
221011 Printing, Stationery, Photocopying and Binding	0	151,803	0	151,803	0	146,335	0	146,335
221012 Small Office Equipment	0	14,464	0	14,464	0	8,000	0	8,000
221016 IFMS Recurrent costs	0	160,000	0	160,000	0	95,000	0	95,000
222001 Telecommunications	0	77,252	0	77,252	0	109,110	0	109,110
222002 Postage and Courier	0	5,329	0	5,329	0	5,140	0	5,140
222003 Information and communications technology (ICT)	0	48,392	0	48,392	0	53,430	0	53,430
223004 Guard and Security services	0	97,894	0	97,894	0	138,563	0	138,563

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223005 Electricity	0	515,916	0	515,916	0	506,517	0	506,517
223006 Water	0	18,259	0	18,259	0	24,314	0	24,314
224001 Medical Supplies	0	134,461	0	134,461	0	92,957	0	92,957
224004 Cleaning and Sanitation	0	175,724	0	175,724	0	141,150	0	141,150
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	62,500	0	62,500
224006 Agricultural Supplies	0	719,191	0	719,191	0	747,034	0	747,034
225001 Consultancy Services- Short term	0	21,930	0	21,930	0	19,407	0	19,407
226001 Insurances	0	102,776	0	102,776	0	100,316	0	100,316
227001 Travel inland	0	463,690	0	463,690	0	345,283	0	345,283
227002 Travel abroad	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	434,514	0	434,514	0	459,362	0	459,362
228001 Maintenance - Civil	0	955,903	0	955,903	0	813,848	0	813,848
228002 Maintenance - Vehicles	0	385,582	0	385,582	0	341,040	0	341,040
228003 Maintenance – Machinery, Equipment & Furniture	0	206,320	0	206,320	0	132,484	0	132,484
228004 Maintenance – Other	0	108,045	0	108,045	0	77,453	0	77,453
273102 Incapacity, death benefits and funeral expenses	0	51,309	0	51,309	0	25,000	0	25,000
Total Cost of Output 04	22,472,228	11,636,141	0	34,108,369	33,233,229	14,964,382	0	48,197,611
Total Cost Of Outputs Provided	22,472,228	12,592,794	0	35,065,022	33,233,229	15,312,234	0	48,545,463
Total Cost for SubProgramme 01	22,472,228	12,592,794	0	35,065,022	33,233,229	15,312,234	0	48,545,463
<i>Total Excluding Arrears</i>	22,472,228	12,592,794	0	35,065,022	33,233,229	15,312,234	0	48,545,463

SubProgramme 07 National Crops Resources Research Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances (Inc. Casuals, Temporary)	0	68,000	0	68,000	0	35,973	0	35,973
224006 Agricultural Supplies	0	135,000	0	135,000	0	0	0	0
227001 Travel inland	0	49,000	0	49,000	0	0	0	0
Total Cost of Output 01	0	252,000	0	252,000	0	35,973	0	35,973
Output 015102 Research extension interface promoted and strengthened								
221002 Workshops and Seminars	0	98,400	0	98,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,800	0	8,800	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 02	0	127,200	0	127,200	0	0	0	0
Output 015104 Agricultural research capacity strengthened								
211103 Allowances (Inc. Casuals, Temporary)	0	17,553	0	17,553	0	14,547	0	14,547
221001 Advertising and Public Relations	0	5,000	0	5,000	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	0	12,000
221006 Commissions and related charges	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	6,200	0	6,200

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221009 Welfare and Entertainment	0	5,800	0	5,800	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	11,490	0	11,490
221012 Small Office Equipment	0	1,500	0	1,500	0	0	0	0
222001 Telecommunications	0	4,200	0	4,200	0	4,000	0	4,000
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	0	10,000
223005 Electricity	0	64,000	0	64,000	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0	0
226001 Insurances	0	2,280	0	2,280	0	1,280	0	1,280
227001 Travel inland	0	0	0	0	0	10,361	0	10,361
227004 Fuel, Lubricants and Oils	0	33,000	0	33,000	0	38,000	0	38,000
228001 Maintenance - Civil	0	30,000	0	30,000	0	0	0	0
228002 Maintenance - Vehicles	0	34,870	0	34,870	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	14,547	0	14,547	0	8,000	0	8,000
Total Cost of Output 04	0	274,750	0	274,750	0	191,878	0	191,878
Total Cost Of Outputs Provided	0	653,950	0	653,950	0	227,851	0	227,851
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015199 Arrears								
321607 Utility arrears (Budgeting)	0	0	0	0	0	16,188	0	16,188
Total Cost of Output 99	0	0	0	0	0	16,188	0	16,188
Total Cost Of Arrears	0	0	0	0	0	16,188	0	16,188
Total Cost for SubProgramme 07	0	653,950	0	653,950	0	244,039	0	244,039
<i>Total Excluding Arrears</i>	0	653,950	0	653,950	0	227,851	0	227,851

SubProgramme 08 National Fisheries Resources Research Institute

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances (Inc. Casuals, Temporary)	0	31,200	0	31,200	0	9,000	0	9,000
221006 Commissions and related charges	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	8,200	0	8,200	0	0	0	0
223004 Guard and Security services	0	5,878	0	5,878	0	0	0	0
223005 Electricity	0	14,000	0	14,000	0	0	0	0
223006 Water	0	10,000	0	10,000	0	0	0	0
224001 Medical Supplies	0	229,000	0	229,000	0	800	0	800
224006 Agricultural Supplies	0	44,030	0	44,030	0	15,500	0	15,500
227001 Travel inland	0	7,000	0	7,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	8,000	0	8,000
Total Cost of Output 01	0	368,308	0	368,308	0	33,300	0	33,300
Output 015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	6,000	0	6,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	5,700	0	5,700
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
224001 Medical Supplies	0	32,000	0	32,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 02	0	61,000	0	61,000	0	41,200	0	41,200

Output 015104 Agricultural research capacity strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	40,200	0	40,200
221001 Advertising and Public Relations	0	1,893	0	1,893	0	8,800	0	8,800
221006 Commissions and related charges	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	4,400	0	4,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	15,800	0	15,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,314	0	5,314
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	12,000	0	12,000
223004 Guard and Security services	0	0	0	0	0	12,000	0	12,000
223005 Electricity	0	9,000	0	9,000	0	28,000	0	28,000
223006 Water	0	10,000	0	10,000	0	14,000	0	14,000
224004 Cleaning and Sanitation	0	16,000	0	16,000	0	12,000	0	12,000
224006 Agricultural Supplies	0	55,000	0	55,000	0	0	0	0
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0	0
226001 Insurances	0	2,080	0	2,080	0	3,680	0	3,680
227001 Travel inland	0	28,000	0	28,000	0	9,621	0	9,621
227004 Fuel, Lubricants and Oils	0	29,000	0	29,000	0	20,420	0	20,420
228001 Maintenance - Civil	0	125,000	0	125,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	40,670	0	40,670	0	28,000	0	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	58,577	0	58,577	0	16,800	0	16,800
273102 Incapacity, death benefits and funeral expenses	0	2,372	0	2,372	0	0	0	0
Total Cost of Output 04	0	557,592	0	557,592	0	257,035	0	257,035
Total Cost Of Outputs Provided	0	986,900	0	986,900	0	331,535	0	331,535
Total Cost for SubProgramme 08	0	986,900	0	986,900	0	331,535	0	331,535
<i>Total Excluding Arrears</i>	0	986,900	0	986,900	0	331,535	0	331,535

SubProgramme 09 National Forestry Resources Research Institute

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies									
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0	0	0

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221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221006 Commissions and related charges	0	4,000	0	4,000	0	0	0	0
224006 Agricultural Supplies	0	156,000	0	156,000	0	2,000	0	2,000
227001 Travel inland	0	32,000	0	32,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 01	0	264,000	0	264,000	0	8,000	0	8,000
Output 015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	11,000	0	11,000	0	8,480	0	8,480
221002 Workshops and Seminars	0	9,750	0	9,750	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,472	0	1,472	0	1,992	0	1,992
221008 Computer supplies and Information Technology (IT)	0	9,500	0	9,500	0	9,000	0	9,000
Total Cost of Output 02	0	31,722	0	31,722	0	19,472	0	19,472
Output 015104 Agricultural research capacity strengthened								
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	18,000	0	18,000
221001 Advertising and Public Relations	0	6,000	0	6,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	7,000	0	7,000	0	0	0	0
221006 Commissions and related charges	0	10,000	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	7,899	0	7,899
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	1,528	0	1,528	0	4,000	0	4,000
223004 Guard and Security services	0	12,000	0	12,000	0	18,000	0	18,000
223005 Electricity	0	49,450	0	49,450	0	41,208	0	41,208
224004 Cleaning and Sanitation	0	14,000	0	14,000	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	0	2,000
224006 Agricultural Supplies	0	40,550	0	40,550	0	0	0	0
225001 Consultancy Services- Short term	0	37,000	0	37,000	0	0	0	0
227001 Travel inland	0	27,700	0	27,700	0	7,400	0	7,400
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	28,320	0	28,320
228001 Maintenance - Civil	0	12,000	0	12,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	23,500	0	23,500	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	54,000	0	54,000	0	10,000	0	10,000
Total Cost of Output 04	0	349,728	0	349,728	0	206,827	0	206,827
Total Cost Of Outputs Provided	0	645,450	0	645,450	0	234,299	0	234,299
Total Cost for SubProgramme 09	0	645,450	0	645,450	0	234,299	0	234,299
<i>Total Excluding Arrears</i>	0	645,450	0	645,450	0	234,299	0	234,299

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SubProgramme 10 National Livestock Resources Research

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	677,886	0	677,886
221006 Commissions and related charges	0	0	0	0	0	11,979	0	11,979
221017 Subscriptions	0	0	0	0	0	30,045	0	30,045
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
223004 Guard and Security services	0	4,000	0	4,000	0	80,000	0	80,000
223005 Electricity	0	500	0	500	0	130,499	0	130,499
224001 Medical Supplies	0	29,300	0	29,300	0	1,090,100	0	1,090,100
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	93,937	0	93,937
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	91,230	0	91,230
224006 Agricultural Supplies	0	10,000	0	10,000	0	1,136,348	0	1,136,348
225001 Consultancy Services- Short term	0	0	0	0	0	832,983	0	832,983
227001 Travel inland	0	7,000	0	7,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,560	0	6,560	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	455,000	0	455,000
228002 Maintenance - Vehicles	0	1,500	0	1,500	0	189,993	0	189,993
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	180,000	0	180,000
Total Cost of Output 01	0	71,860	0	71,860	0	5,000,000	0	5,000,000
Output 015102 Research extension interface promoted and strengthened								
221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	200	0	0	0	0
227001 Travel inland	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 02	0	9,200	0	9,200	0	0	0	0
Output 015104 Agricultural research capacity strengthened								
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	107,000	0	107,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	6,400	0	6,400
221003 Staff Training	0	7,000	0	7,000	0	0	0	0
221006 Commissions and related charges	0	6,000	0	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	240	0	240	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	11,490	0	11,490
221012 Small Office Equipment	0	3,000	0	3,000	0	4,320	0	4,320
222001 Telecommunications	0	500	0	500	0	0	0	0
222003 Information and communications technology (ICT)	0	6,850	0	6,850	0	0	0	0
223004 Guard and Security services	0	1,500	0	1,500	0	0	0	0
223005 Electricity	0	4,000	0	4,000	0	6,000	0	6,000

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224004 Cleaning and Sanitation	0	4,000	0	4,000	0	12,000	0	12,000
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
227001 Travel inland	0	14,000	0	14,000	0	5,920	0	5,920
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	20,000	0	20,000
228001 Maintenance - Civil	0	5,500	0	5,500	0	0	0	0
228002 Maintenance - Vehicles	0	8,070	0	8,070	0	18,000	0	18,000
Total Cost of Output 04	0	98,940	0	98,940	0	235,410	0	235,410
Total Cost Of Outputs Provided	0	180,000	0	180,000	0	5,235,410	0	5,235,410
Total Cost for SubProgramme 10	0	180,000	0	180,000	0	5,235,410	0	5,235,410
<i>Total Excluding Arrears</i>	0	180,000	0	180,000	0	5,235,410	0	5,235,410

SubProgramme 11 National Semi arid Resources Research

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
227001 Travel inland	0	11,000	0	11,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	10,000	0	10,000
Total Cost of Output 01	0	17,000	0	17,000	0	40,000	0	40,000
Output 015104 Agricultural research capacity strengthened								
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	8,000	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	24,000	0	24,000
221006 Commissions and related charges	0	6,000	0	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	4,800	0	4,800
221009 Welfare and Entertainment	0	896	0	896	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	8,617	0	8,617
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	28,000	0	28,000
223004 Guard and Security services	0	6,000	0	6,000	0	12,000	0	12,000
223005 Electricity	0	12,000	0	12,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	8,000	0	8,000
226001 Insurances	0	1,280	0	1,280	0	1,200	0	1,200
227001 Travel inland	0	0	0	0	0	5,920	0	5,920
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	4,824	0	4,824	0	16,000	0	16,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	8,000	0	8,000
Total Cost of Output 04	0	63,000	0	63,000	0	196,537	0	196,537
Total Cost Of Outputs Provided	0	80,000	0	80,000	0	236,537	0	236,537
Total Cost for SubProgramme 11	0	80,000	0	80,000	0	236,537	0	236,537
<i>Total Excluding Arrears</i>	0	80,000	0	80,000	0	236,537	0	236,537

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SubProgramme 12 National Laboratories Research

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015101 Generation of agricultural technologies</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	66,300	0	66,300
222001 Telecommunications	0	3,040	0	3,040	0	5,000	0	5,000
223005 Electricity	0	15,000	0	15,000	0	15,000	0	15,000
223006 Water	0	12,000	0	12,000	0	8,500	0	8,500
224006 Agricultural Supplies	0	68,000	0	68,000	0	174,000	0	174,000
227001 Travel inland	0	34,100	0	34,100	0	141,600	0	141,600
227004 Fuel, Lubricants and Oils	0	3,996	0	3,996	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	3,000	0	3,000
Total Cost of Output 01	0	171,136	0	171,136	0	418,400	0	418,400
<i>Output 015102 Research extension interface promoted and strengthened</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	0	50,000
221001 Advertising and Public Relations	0	800	0	800	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	1,000	0	47,300	0	47,300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	9,000	0	9,000
224006 Agricultural Supplies	0	0	0	0	0	300,000	0	300,000
227001 Travel inland	0	0	0	0	0	84,800	0	84,800
Total Cost of Output 02	0	2,800	0	2,800	0	491,100	0	491,100
<i>Output 015104 Agricultural research capacity strengthened</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	17,500	0	17,500	0	74,240	0	74,240
221002 Workshops and Seminars	0	0	0	0	0	58,200	0	58,200
221003 Staff Training	0	10,000	0	10,000	0	14,000	0	14,000
221006 Commissions and related charges	0	2,450	0	2,450	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,247	0	2,247	0	4,800	0	4,800
221008 Computer supplies and Information Technology (IT)	0	2,040	0	2,040	0	14,400	0	14,400
221009 Welfare and Entertainment	0	4,400	0	4,400	0	16,200	0	16,200
221011 Printing, Stationery, Photocopying and Binding	0	3,240	0	3,240	0	16,926	0	16,926
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	3,600	0	3,600
222002 Postage and Courier	0	800	0	800	0	500	0	500
223004 Guard and Security services	0	5,200	0	5,200	0	25,080	0	25,080
223005 Electricity	0	11,200	0	11,200	0	31,000	0	31,000
224004 Cleaning and Sanitation	0	5,460	0	5,460	0	20,500	0	20,500
225001 Consultancy Services- Short term	0	11,500	0	11,500	0	0	0	0
227001 Travel inland	0	14,760	0	14,760	0	12,576	0	12,576
227004 Fuel, Lubricants and Oils	0	24,798	0	24,798	0	62,000	0	62,000
228002 Maintenance - Vehicles	0	5,169	0	5,169	0	45,800	0	45,800

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228003 Maintenance – Machinery, Equipment & Furniture	0	2,250	0	2,250	0	8,780	0	8,780
228004 Maintenance – Other	0	0	0	0	0	6,500	0	6,500
Total Cost of Output 04	0	123,014	0	123,014	0	418,102	0	418,102
Total Cost Of Outputs Provided	0	296,950	0	296,950	0	1,327,602	0	1,327,602
Total Cost for SubProgramme 12	0	296,950	0	296,950	0	1,327,602	0	1,327,602
<i>Total Excluding Arrears</i>	0	296,950	0	296,950	0	1,327,602	0	1,327,602

SubProgramme 13 Abi ZARDI

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
221006 Commissions and related charges	0	8,700	0	8,700	0	8,700	0	8,700
222001 Telecommunications	0	800	0	800	0	800	0	800
224006 Agricultural Supplies	0	66,000	0	66,000	0	22,000	0	22,000
227001 Travel inland	0	73,650	0	73,650	0	25,000	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 01	0	153,150	0	153,150	0	81,500	0	81,500
Output 015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	3,000	0	3,000	0	7,000	0	7,000
221002 Workshops and Seminars	0	21,000	0	21,000	0	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 02	0	31,000	0	31,000	0	39,000	0	39,000
Output 015104 Agricultural research capacity strengthened								
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	9,000	0	9,000
221002 Workshops and Seminars	0	1,200	0	1,200	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	800	0	800	0	800	0	800
223004 Guard and Security services	0	6,000	0	6,000	0	6,000	0	6,000
223005 Electricity	0	2,000	0	2,000	0	2,000	0	2,000
223006 Water	0	400	0	400	0	400	0	400
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	0	4,000
226001 Insurances	0	400	0	400	0	400	0	400
227001 Travel inland	0	17,199	0	17,199	0	6,660	0	6,660
227004 Fuel, Lubricants and Oils	0	29,281	0	29,281	0	6,000	0	6,000
228001 Maintenance - Civil	0	1,000	0	1,000	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	11,000	0	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,700	0	1,700	0	1,700	0	1,700

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273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 04	0	93,980	0	93,980	0	60,160	0	60,160
Total Cost Of Outputs Provided	0	278,130	0	278,130	0	180,660	0	180,660
Total Cost for SubProgramme 13	0	278,130	0	278,130	0	180,660	0	180,660
<i>Total Excluding Arrears</i>	0	278,130	0	278,130	0	180,660	0	180,660

SubProgramme 14 Bulindi ZARDI

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	9,000	0	9,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
224001 Medical Supplies	0	55,000	0	55,000	0	0	0	0
227001 Travel inland	0	39,600	0	39,600	0	4,600	0	4,600
Total Cost of Output 01	0	134,600	0	134,600	0	48,600	0	48,600
Output 015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	14,000	0	14,000	0	14,000	0	14,000
Total Cost of Output 02	0	14,000	0	14,000	0	14,000	0	14,000
Output 015104 Agricultural research capacity strengthened								
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	9,000	0	9,000
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,400	0	1,400	0	0	0	0
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	3,591	0	3,591
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier	0	100	0	100	0	100	0	100
223004 Guard and Security services	0	7,000	0	7,000	0	7,000	0	7,000
223005 Electricity	0	32,000	0	32,000	0	32,000	0	32,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	8,000	0	8,000
224005 Uniforms, Beddings and Protective Gear	0	11,000	0	11,000	0	11,000	0	11,000
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	0	0	0
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
227001 Travel inland	0	47,000	0	47,000	0	3,108	0	3,108
227004 Fuel, Lubricants and Oils	0	27,000	0	27,000	0	7,000	0	7,000
228001 Maintenance - Civil	0	55,000	0	55,000	0	0	0	0

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228002 Maintenance - Vehicles	0	37,000	0	37,000	0	27,000	0	27,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	0	1,000
228004 Maintenance – Other	0	620	0	620	0	620	0	620
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 04	0	339,400	0	339,400	0	122,699	0	122,699
Total Cost Of Outputs Provided	0	488,000	0	488,000	0	185,299	0	185,299

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 015199 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	4,062	0	4,062
Total Cost of Output 99	0	0	0	0	0	4,062	0	4,062
Total Cost Of Arrears	0	0	0	0	0	4,062	0	4,062
Total Cost for SubProgramme 14	0	488,000	0	488,000	0	189,361	0	189,361
Total Excluding Arrears	0	488,000	0	488,000	0	185,299	0	185,299

SubProgramme 15 Kachwekano ZARDI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 015101 Generation of agricultural technologies

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,200	0	1,200
223005 Electricity	0	5,500	0	5,500	0	0	0	0
223006 Water	0	4,000	0	4,000	0	0	0	0
224001 Medical Supplies	0	0	0	0	0	20,000	0	20,000
224006 Agricultural Supplies	0	245,000	0	245,000	0	0	0	0
227001 Travel inland	0	5,840	0	5,840	0	17,050	0	17,050
227004 Fuel, Lubricants and Oils	0	4,006	0	4,006	0	2,160	0	2,160
Total Cost of Output 01	0	264,346	0	264,346	0	40,410	0	40,410

Output 015102 Research extension interface promoted and strengthened

221001 Advertising and Public Relations	0	0	0	0	0	11,100	0	11,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,800	0	3,800
224001 Medical Supplies	0	0	0	0	0	5,500	0	5,500
224006 Agricultural Supplies	0	0	0	0	0	3,500	0	3,500
227001 Travel inland	0	0	0	0	0	19,500	0	19,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,600	0	1,600
Total Cost of Output 02	0	0	0	0	0	45,000	0	45,000

Output 015104 Agricultural research capacity strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	9,000	0	9,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221006 Commissions and related charges	0	5,000	0	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,095	0	1,095
221009 Welfare and Entertainment	0	5,000	0	5,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	8,924	0	8,924	0	4,254	0	4,254
222001 Telecommunications	0	1,553	0	1,553	0	2,553	0	2,553

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222003 Information and communications technology (ICT)	0	3,197	0	3,197	0	5,197	0	5,197
223004 Guard and Security services	0	20,000	0	20,000	0	4,000	0	4,000
223005 Electricity	0	50,000	0	50,000	0	8,500	0	8,500
223006 Water	0	20,000	0	20,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	9,606	0	9,606	0	6,606	0	6,606
226001 Insurances	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	26,000	0	26,000	0	5,861	0	5,861
227004 Fuel, Lubricants and Oils	0	27,074	0	27,074	0	12,080	0	12,080
228001 Maintenance - Civil	0	5,000	0	5,000	0	4,495	0	4,495
228002 Maintenance - Vehicles	0	15,800	0	15,800	0	7,800	0	7,800
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	3,500	0	4,500	0	4,500
Total Cost of Output 04	0	210,654	0	210,654	0	94,941	0	94,941
Total Cost Of Outputs Provided	0	475,000	0	475,000	0	180,351	0	180,351
Total Cost for SubProgramme 15	0	475,000	0	475,000	0	180,351	0	180,351
<i>Total Excluding Arrears</i>	0	475,000	0	475,000	0	180,351	0	180,351

SubProgramme 16 Mukono ZARDI

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	14,000	0	14,000
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	0	25,000	0	25,000
223005 Electricity	0	14,000	0	14,000	0	50,000	0	50,000
223006 Water	0	0	0	0	0	6,000	0	6,000
224001 Medical Supplies	0	73,500	0	73,500	0	10,000	0	10,000
224006 Agricultural Supplies	0	171,500	0	171,500	0	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	30,000	0	30,000
Total Cost of Output 01	0	282,000	0	282,000	0	164,000	0	164,000
Output 015104 Agricultural research capacity strengthened								
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	30,000	0	30,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	12,000	0	12,000
221006 Commissions and related charges	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,250	0	1,250	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,799	0	20,799
221009 Welfare and Entertainment	0	3,750	0	3,750	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
222002 Postage and Courier	0	250	0	250	0	3,000	0	3,000
223004 Guard and Security services	0	20,000	0	20,000	0	0	0	0

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223005 Electricity	0	50,000	0	50,000	0	0	0	0
223006 Water	0	20,000	0	20,000	0	0	0	0
224004 Cleaning and Sanitation	0	8,950	0	8,950	0	28,871	0	28,871
226001 Insurances	0	900	0	900	0	1,400	0	1,400
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	25,930	0	25,930
228002 Maintenance - Vehicles	0	15,465	0	15,465	0	25,000	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	11,000	0	11,000
228004 Maintenance – Other	0	0	0	0	0	5,000	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	4,435	0	4,435	0	3,000	0	3,000
Total Cost of Output 04	0	193,000	0	193,000	0	186,000	0	186,000
Total Cost Of Outputs Provided	0	475,000	0	475,000	0	350,000	0	350,000
Total Cost for SubProgramme 16	0	475,000	0	475,000	0	350,000	0	350,000
<i>Total Excluding Arrears</i>	0	475,000	0	475,000	0	350,000	0	350,000

SubProgramme 17 Ngetta ZARDI

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,877	0	9,877
221001 Advertising and Public Relations	0	0	0	0	0	1,130	0	1,130
221002 Workshops and Seminars	0	0	0	0	0	13,778	0	13,778
221007 Books, Periodicals & Newspapers	0	0	0	0	0	726	0	726
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	935	0	935
223005 Electricity	0	0	0	0	0	4,800	0	4,800
224001 Medical Supplies	0	98,000	0	98,000	0	5,095	0	5,095
224006 Agricultural Supplies	0	147,000	0	147,000	0	7,584	0	7,584
227001 Travel inland	0	4,360	0	4,360	0	42,207	0	42,207
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	2,200	0	2,200
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,920	0	2,920	0	0	0	0
Total Cost of Output 01	0	260,280	0	260,280	0	88,332	0	88,332
Output 015102 Research extension interface promoted and strengthened								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,880	0	4,880
221001 Advertising and Public Relations	0	2,760	0	2,760	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	900	0	900
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,750	0	1,750	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	700	0	700
224006 Agricultural Supplies	0	0	0	0	0	5,060	0	5,060

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227001 Travel inland	0	0	0	0	0	7,200	0	7,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,560	0	3,560
Total Cost of Output 02	0	5,510	0	5,510	0	22,300	0	22,300
Output 015104 Agricultural research capacity strengthened								
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	3,840	0	3,840
221006 Commissions and related charges	0	9,000	0	9,000	0	0	0	0
221009 Welfare and Entertainment	0	3,700	0	3,700	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	3,303	0	3,303
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
222002 Postage and Courier	0	500	0	500	0	0	0	0
223004 Guard and Security services	0	24,000	0	24,000	0	16,000	0	16,000
223005 Electricity	0	58,000	0	58,000	0	5,200	0	5,200
223006 Water	0	28,000	0	28,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	9,864	0	9,864	0	2,128	0	2,128
226001 Insurances	0	1,280	0	1,280	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	7,400	0	7,400
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	8,000	0	8,000
228001 Maintenance - Civil	0	2,866	0	2,866	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	17,600	0	17,600
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 04	0	209,210	0	209,210	0	67,471	0	67,471
Total Cost Of Outputs Provided	0	475,000	0	475,000	0	178,103	0	178,103
Total Cost for SubProgramme 17	0	475,000	0	475,000	0	178,103	0	178,103
<i>Total Excluding Arrears</i>	0	475,000	0	475,000	0	178,103	0	178,103

SubProgramme 18 Nabium ZARDI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances (Inc. Casuals, Temporary)	0	31,500	0	31,500	0	8,400	0	8,400
221002 Workshops and Seminars	0	8,400	0	8,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	2,400	0	2,400
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	16,000	0	16,000	0	0	0	0
223005 Electricity	0	33,750	0	33,750	0	0	0	0
224001 Medical Supplies	0	53,500	0	53,500	0	0	0	0
224006 Agricultural Supplies	0	50,000	0	50,000	0	12,920	0	12,920
227001 Travel inland	0	51,000	0	51,000	0	10,560	0	10,560
227004 Fuel, Lubricants and Oils	0	11,423	0	11,423	0	6,480	0	6,480
Total Cost of Output 01	0	274,573	0	274,573	0	40,760	0	40,760
Output 015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0

Vote: 142 National Agricultural Research Organisation

221002 Workshops and Seminars	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 02	0	16,000	0	16,000	0	0	0	0
Output 015104 Agricultural research capacity strengthened								
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	33,920	0	33,920
221001 Advertising and Public Relations	0	2,500	0	2,500	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	0	12,000
221006 Commissions and related charges	0	6,024	0	6,024	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,440	0	1,440
221009 Welfare and Entertainment	0	3,700	0	3,700	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,309	0	4,309
222002 Postage and Courier	0	500	0	500	0	1,200	0	1,200
223004 Guard and Security services	0	0	0	0	0	9,360	0	9,360
223005 Electricity	0	0	0	0	0	8,608	0	8,608
224004 Cleaning and Sanitation	0	4,500	0	4,500	0	4,500	0	4,500
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	2,400	0	2,400
226001 Insurances	0	1,280	0	1,280	0	700	0	700
227001 Travel inland	0	0	0	0	0	6,675	0	6,675
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	14,072	0	14,072
228001 Maintenance - Civil	0	5,250	0	5,250	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	8,073	0	8,073	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	8,000	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 04	0	58,827	0	58,827	0	138,184	0	138,184
Total Cost Of Outputs Provided	0	349,400	0	349,400	0	178,944	0	178,944
Total Cost for SubProgramme 18	0	349,400	0	349,400	0	178,944	0	178,944
<i>Total Excluding Arrears</i>	0	349,400	0	349,400	0	178,944	0	178,944

SubProgramme 19 Mbarara ZARDI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	4,000	0	4,000
222001 Telecommunications	0	1,600	0	1,600	0	5,000	0	5,000
223004 Guard and Security services	0	18,000	0	18,000	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	20,000	0	20,000
223006 Water	0	8,000	0	8,000	0	15,000	0	15,000
224001 Medical Supplies	0	147,000	0	147,000	0	0	0	0
224006 Agricultural Supplies	0	98,000	0	98,000	0	0	0	0
227001 Travel inland	0	13,000	0	13,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	4,000	0	4,000

Vote: 142 National Agricultural Research Organisation

228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 01	0	294,000	0	294,000	0	66,000	0	66,000
Output 015104 Agricultural research capacity strengthened								
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	1,290	0	1,290	0	1,290	0	1,290
221006 Commissions and related charges	0	11,000	0	11,000	0	11,000	0	11,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	4,309	0	4,309
223004 Guard and Security services	0	20,000	0	20,000	0	12,000	0	12,000
223005 Electricity	0	50,000	0	50,000	0	0	0	0
223006 Water	0	20,000	0	20,000	0	0	0	0
224004 Cleaning and Sanitation	0	9,000	0	9,000	0	6,000	0	6,000
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
227001 Travel inland	0	20,000	0	20,000	0	5,550	0	5,550
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228001 Maintenance - Civil	0	0	0	0	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	13,430	0	13,430	0	10,430	0	10,430
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 04	0	181,000	0	181,000	0	114,859	0	114,859
Total Cost Of Outputs Provided	0	475,000	0	475,000	0	180,859	0	180,859
Total Cost for SubProgramme 19	0	475,000	0	475,000	0	180,859	0	180,859
<i>Total Excluding Arrears</i>	0	475,000	0	475,000	0	180,859	0	180,859

SubProgramme 20 Buginyaya ZARDI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,450	0	20,450
221002 Workshops and Seminars	0	0	0	0	0	20,450	0	20,450
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
223004 Guard and Security services	0	11,000	0	11,000	0	0	0	0
223005 Electricity	0	8,000	0	8,000	0	0	0	0
223006 Water	0	4,000	0	4,000	0	0	0	0
224001 Medical Supplies	0	73,500	0	73,500	0	23,538	0	23,538
224006 Agricultural Supplies	0	171,500	0	171,500	0	58,262	0	58,262
227001 Travel inland	0	4,500	0	4,500	0	40,900	0	40,900
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	20,450	0	20,450

Vote: 142 National Agricultural Research Organisation

228002 Maintenance - Vehicles	0	4,000	0	4,000	0	20,450	0	20,450
Total Cost of Output 01	0	288,500	0	288,500	0	204,500	0	204,500
Output 015104 Agricultural research capacity strengthened								
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	9,000	0	9,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221006 Commissions and related charges	0	11,000	0	11,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	0	1,500
221009 Welfare and Entertainment	0	3,000	0	3,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	4,309	0	4,309
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
223004 Guard and Security services	0	20,000	0	20,000	0	20,000	0	20,000
223005 Electricity	0	40,000	0	40,000	0	18,000	0	18,000
223006 Water	0	8,000	0	8,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	9,300	0	9,300	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0
226001 Insurances	0	1,700	0	1,700	0	1,000	0	1,000
227001 Travel inland	0	20,000	0	20,000	0	5,550	0	5,550
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	14,000	0	14,000
228001 Maintenance - Civil	0	0	0	0	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	26,500	0	26,500	0	14,000	0	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	4,000	0	4,000
228004 Maintenance – Other	0	0	0	0	0	3,000	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	2,500	0	2,500	0	2,000	0	2,000
Total Cost of Output 04	0	191,500	0	191,500	0	134,359	0	134,359
Total Cost Of Outputs Provided	0	480,000	0	480,000	0	338,859	0	338,859
Total Cost for SubProgramme 20	0	480,000	0	480,000	0	338,859	0	338,859
<i>Total Excluding Arrears</i>	0	480,000	0	480,000	0	338,859	0	338,859

SubProgramme 21 Rwebitaba ZARDI

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,400	0	36,400
221006 Commissions and related charges	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	1,200	0	1,200
223004 Guard and Security services	0	20,000	0	20,000	0	0	0	0
223005 Electricity	0	35,000	0	35,000	0	0	0	0
223006 Water	0	20,000	0	20,000	0	0	0	0
224001 Medical Supplies	0	98,000	0	98,000	0	13,300	0	13,300

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224004 Cleaning and Sanitation	0	5,000	0	5,000	0	0	0	0
224006 Agricultural Supplies	0	147,000	0	147,000	0	46,400	0	46,400
227001 Travel inland	0	20,000	0	20,000	0	10,500	0	10,500
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	7,700	0	7,700
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	1,500	0	1,500
Total Cost of Output 01	0	400,000	0	400,000	0	117,000	0	117,000
Output 015104 Agricultural research capacity strengthened								
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	9,000	0	9,000
221001 Advertising and Public Relations	0	1,500	0	1,500	0	1,500	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	3,250	0	3,250
221006 Commissions and related charges	0	4,250	0	4,250	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	0	1,500
221009 Welfare and Entertainment	0	3,400	0	3,400	0	6,400	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	2,154	0	2,154
222001 Telecommunications	0	1,500	0	1,500	0	1,500	0	1,500
223004 Guard and Security services	0	10,500	0	10,500	0	4,500	0	4,500
223005 Electricity	0	8,000	0	8,000	0	3,000	0	3,000
223006 Water	0	2,000	0	2,000	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	4,220	0	4,220	0	5,220	0	5,220
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	4,000	0	4,000
226001 Insurances	0	530	0	530	0	530	0	530
227001 Travel inland	0	7,500	0	7,500	0	4,255	0	4,255
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
228001 Maintenance - Civil	0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	4,100	0	4,100	0	4,100	0	4,100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 04	0	75,000	0	75,000	0	66,909	0	66,909
Total Cost Of Outputs Provided	0	475,000	0	475,000	0	183,909	0	183,909
Total Cost for SubProgramme 21	0	475,000	0	475,000	0	183,909	0	183,909
<i>Total Excluding Arrears</i>	0	475,000	0	475,000	0	183,909	0	183,909

SubProgramme 26 NARO Internal Audit

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015103 Internal Audit									
221002 Workshops and Seminars	0	31,200	0	31,200	0	45,300	0	45,300	45,300
221003 Staff Training	0	5,600	0	5,600	0	5,600	0	5,600	5,600

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227001 Travel inland	0	93,200	0	93,200	0	129,100	0	129,100
Total Cost of Output 03	0	130,000	0	130,000	0	180,000	0	180,000
Total Cost Of Outputs Provided	0	130,000	0	130,000	0	180,000	0	180,000
Total Cost for SubProgramme 26	0	130,000	0	130,000	0	180,000	0	180,000
<i>Total Excluding Arrears</i>	0	130,000	0	130,000	0	180,000	0	180,000

SubProgramme 27 National Coffee Research Institute

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances (Inc. Casuals, Temporary)	0	6,600	0	6,600	0	6,600	0	6,600
221001 Advertising and Public Relations	0	0	0	0	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	5,500	0	5,500	0	5,500	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	320	0	320
224006 Agricultural Supplies	0	10,840	0	10,840	0	13,260	0	13,260
225001 Consultancy Services- Short term	0	0	0	0	0	40,600	0	40,600
227001 Travel inland	0	20,820	0	20,820	0	35,920	0	35,920
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	11,800	0	11,800
Total Cost of Output 01	0	47,760	0	47,760	0	117,000	0	117,000
Output 015102 Research extension interface promoted and strengthened								
221008 Computer supplies and Information Technology (IT)	0	2,400	0	2,400	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	320	0	320	0	0	0	0
Total Cost of Output 02	0	2,720	0	2,720	0	4,800	0	4,800
Output 015104 Agricultural research capacity strengthened								
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	22,000	0	22,000
221001 Advertising and Public Relations	0	2,500	0	2,500	0	5,000	0	5,000
221006 Commissions and related charges	0	3,600	0	3,600	0	7,200	0	7,200
221007 Books, Periodicals & Newspapers	0	2,400	0	2,400	0	4,800	0	4,800
221009 Welfare and Entertainment	0	4,550	0	4,550	0	9,100	0	9,100
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	4,309	0	4,309
222001 Telecommunications	0	3,000	0	3,000	0	4,100	0	4,100
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
223004 Guard and Security services	0	9,500	0	9,500	0	19,000	0	19,000
223005 Electricity	0	12,000	0	12,000	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	56,920	0	56,920	0	0	0	0
226001 Insurances	0	2,000	0	2,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	8,000	0	8,000

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228002 Maintenance - Vehicles	0	6,000	0	6,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	7,000	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	2,550	0	2,550	0	4,000	0	4,000
Total Cost of Output 04	0	129,520	0	129,520	0	126,509	0	126,509
Total Cost Of Outputs Provided	0	180,000	0	180,000	0	248,309	0	248,309
Total Cost for SubProgramme 27	0	180,000	0	180,000	0	248,309	0	248,309
<i>Total Excluding Arrears</i>	0	180,000	0	180,000	0	248,309	0	248,309

Development Budget Estimates

Project 0382 Support for NARO

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances (Inc. Casuals, Temporary)	957,054	0	0	957,054	1,523,407	0	0	1,523,407
221001 Advertising and Public Relations	0	0	0	0	65,540	0	0	65,540
221002 Workshops and Seminars	1,191,906	0	0	1,191,906	1,273,931	0	0	1,273,931
221003 Staff Training	0	0	0	0	84,430	0	0	84,430
221008 Computer supplies and Information Technology (IT)	0	0	0	0	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	109,610	0	0	109,610
222003 Information and communications technology (ICT)	0	0	0	0	42,000	0	0	42,000
223001 Property Expenses	300,000	0	0	300,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	1,200	0	0	1,200
223005 Electricity	319,071	0	0	319,071	82,960	0	0	82,960
224001 Medical Supplies	1,068,758	0	0	1,068,758	856,616	0	0	856,616
224006 Agricultural Supplies	1,143,409	0	0	1,143,409	2,142,504	0	0	2,142,504
225001 Consultancy Services- Short term	0	0	0	0	173,982	0	0	173,982
227001 Travel inland	941,210	0	0	941,210	1,645,233	0	0	1,645,233
227002 Travel abroad	0	0	0	0	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	334,145	0	0	334,145	266,008	0	0	266,008
228001 Maintenance - Civil	0	0	0	0	70,000	0	0	70,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	35,000	0	0	35,000
Total Cost Of Output 015101	6,255,553	0	0	6,255,553	8,574,421	0	0	8,574,421
Output 015102 Research extension interface promoted and strengthened								
211103 Allowances (Inc. Casuals, Temporary)	800	0	0	800	217,118	0	0	217,118
221001 Advertising and Public Relations	1,010,396	0	0	1,010,396	721,609	0	0	721,609
221002 Workshops and Seminars	1,984,516	0	0	1,984,516	2,019,821	0	0	2,019,821
221003 Staff Training	0	0	0	0	38,171	0	0	38,171
221007 Books, Periodicals & Newspapers	108,900	0	0	108,900	21,500	0	0	21,500
221008 Computer supplies and Information Technology (IT)	227,204	0	0	227,204	94,290	0	0	94,290
221011 Printing, Stationery, Photocopying and Binding	475,751	0	0	475,751	131,601	0	0	131,601
222001 Telecommunications	900	0	0	900	7,339	0	0	7,339
222003 Information and communications technology (ICT)	346,000	0	0	346,000	465,000	0	0	465,000

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224001 Medical Supplies	0	0	0	0	191,200	0	0	191,200
224006 Agricultural Supplies	0	0	0	0	873,333	0	0	873,333
225001 Consultancy Services- Short term	0	0	0	0	80,000	0	0	80,000
226001 Insurances	0	0	0	0	2,796	0	0	2,796
226002 Licenses	0	0	0	0	29,000	0	0	29,000
227001 Travel inland	449,393	0	0	449,393	959,398	0	0	959,398
227004 Fuel, Lubricants and Oils	1,360	0	0	1,360	91,142	0	0	91,142
228001 Maintenance - Civil	0	0	0	0	172,400	0	0	172,400
228002 Maintenance - Vehicles	0	0	0	0	30,674	0	0	30,674
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	14,525	0	0	14,525
Total Cost Of Output 015102	4,605,219	0	0	4,605,219	6,160,916	0	0	6,160,916

Output 015104 Agricultural research capacity strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	350,776	0	0	350,776
221001 Advertising and Public Relations	0	0	0	0	14,300	0	0	14,300
221002 Workshops and Seminars	440,480	0	0	440,480	691,561	0	0	691,561
221003 Staff Training	1,388,156	0	0	1,388,156	699,364	0	0	699,364
221004 Recruitment Expenses	200,000	0	0	200,000	110,000	0	0	110,000
221006 Commissions and related charges	566,000	0	0	566,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	58,199	0	0	58,199
221009 Welfare and Entertainment	150,000	0	0	150,000	61,500	0	0	61,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	141,360	0	0	141,360
221012 Small Office Equipment	3,000	0	0	3,000	80,500	0	0	80,500
221016 IFMS Recurrent costs	100,000	0	0	100,000	135,000	0	0	135,000
221017 Subscriptions	150,000	0	0	150,000	50,000	0	0	50,000
222002 Postage and Courier	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	27,600	0	0	27,600	10,600	0	0	10,600
223002 Rates	100,000	0	0	100,000	232,500	0	0	232,500
223004 Guard and Security services	0	0	0	0	1,498	0	0	1,498
223005 Electricity	15,000	0	0	15,000	43,500	0	0	43,500
223006 Water	0	0	0	0	10,000	0	0	10,000
224001 Medical Supplies	0	0	0	0	42,000	0	0	42,000
224004 Cleaning and Sanitation	0	0	0	0	1,800	0	0	1,800
224006 Agricultural Supplies	0	0	0	0	364,107	0	0	364,107
225001 Consultancy Services- Short term	1,245,337	0	0	1,245,337	814,400	0	0	814,400
226001 Insurances	100,000	0	0	100,000	950	0	0	950
226002 Licenses	250,000	0	0	250,000	238,000	0	0	238,000
227001 Travel inland	867,215	0	0	867,215	1,171,059	0	0	1,171,059
227002 Travel abroad	416,500	0	0	416,500	126,500	0	0	126,500
227004 Fuel, Lubricants and Oils	315,000	0	0	315,000	510,235	0	0	510,235
228001 Maintenance - Civil	42,975	0	0	42,975	363,993	0	0	363,993
228002 Maintenance - Vehicles	336,824	0	0	336,824	161,075	0	0	161,075
228003 Maintenance – Machinery, Equipment & Furniture	113,960	0	0	113,960	300,000	0	0	300,000

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228004 Maintenance – Other	10,500	0	0	10,500	49,000	0	0	49,000
Total Cost Of Output 015104	6,838,547	0	0	6,838,547	6,834,776	0	0	6,834,776
Total Cost for Outputs Provided	17,699,319	0	0	17,699,319	21,570,114	0	0	21,570,114
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)								
262201 Contributions to International Organisations (Capital)	1,800,000	0	0	1,800,000	1,800,000	0	0	1,800,000
o/w Contribution to Agric International Organisations by government of Uganda	1,800,000	0	0	1,800,000	0	0	0	0
o/w Contributions to International Organisations (Capital)	0	0	0	0	1,800,000	0	0	1,800,000
264101 Contributions to Autonomous Institutions	44,000	0	0	44,000	44,000	0	0	44,000
o/w Contributions to various autonomous institutions	44,000	0	0	44,000	0	0	0	0
o/w Contributions to Autonomous Institutions	0	0	0	0	44,000	0	0	44,000
Total Cost Of Output 015151	1,844,000	0	0	1,844,000	1,844,000	0	0	1,844,000
Total Cost for Outputs Funded	1,844,000	0	0	1,844,000	1,844,000	0	0	1,844,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015172 Government Buildings and Administrative Infrastructure								
281501 Environment Impact Assessment for Capital Works	400,000	0	0	400,000	311,750	0	0	311,750
281502 Feasibility Studies for Capital Works	517,500	0	0	517,500	311,750	0	0	311,750
281503 Engineering and Design Studies & Plans for capital works	517,500	0	0	517,500	431,750	0	0	431,750
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	611,750	0	0	611,750
312101 Non-Residential Buildings	6,983,893	0	0	6,983,893	13,249,831	0	0	13,249,831
312102 Residential Buildings	1,629,400	0	0	1,629,400	433,000	0	0	433,000
312104 Other Structures	1,665,000	0	0	1,665,000	3,960,018	0	0	3,960,018
Total Cost Of Output 015172	12,113,293	0	0	12,113,293	19,309,849	0	0	19,309,849
Output 015176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	785,644	0	0	785,644	0	0	0	0
312213 ICT Equipment	0	0	0	0	447,360	0	0	447,360
Total Cost Of Output 015176	785,644	0	0	785,644	447,360	0	0	447,360
Output 015177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	2,515,738	0	0	2,515,738	1,880,249	0	0	1,880,249
312214 Laboratory Equipments	0	0	0	0	5,030,000	0	0	5,030,000
Total Cost Of Output 015177	2,515,738	0	0	2,515,738	6,910,249	0	0	6,910,249
Output 015178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	487,000	0	0	487,000	91,422	0	0	91,422
Total Cost Of Output 015178	487,000	0	0	487,000	91,422	0	0	91,422
Total Cost for Capital Purchases	15,901,675	0	0	15,901,675	26,758,880	0	0	26,758,880
Total Cost for Project: 0382	35,444,994	0	0	35,444,994	50,172,994	0	0	50,172,994
Total Excluding Arrears	35,444,994	0	0	35,444,994	50,172,994	0	0	50,172,994

Vote: 142 National Agricultural Research Organisation

Project 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances (Inc. Casuals, Temporary)	182,000	0	0	182,000	240,000	0	0	240,000
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0	0
224001 Medical Supplies	60,000	0	0	60,000	0	0	0	0
224006 Agricultural Supplies	200,000	0	0	200,000	100,000	0	0	100,000
227001 Travel inland	75,000	0	0	75,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 015101	717,000	0	0	717,000	500,000	0	0	500,000
Output 015102 Research extension interface promoted and strengthened								
222003 Information and communications technology (ICT)	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 015102	60,000	0	0	60,000	0	0	0	0
Output 015104 Agricultural research capacity strengthened								
223005 Electricity	40,000	0	0	40,000	0	0	0	0
228001 Maintenance - Civil	100,000	0	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 015104	240,000	0	0	240,000	0	0	0	0
Total Cost for Outputs Provided	1,017,000	0	0	1,017,000	500,000	0	0	500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	811,000	0	0	811,000	800,000	0	0	800,000
Total Cost Of Output 015172	811,000	0	0	811,000	800,000	0	0	800,000
Output 015177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 015177	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	1,011,000	0	0	1,011,000	800,000	0	0	800,000
Total Cost for Project: 1560	2,028,000	0	0	2,028,000	1,300,000	0	0	1,300,000
Total Excluding Arrears	2,028,000	0	0	2,028,000	1,300,000	0	0	1,300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	79,661,796	0	0	79,661,796	110,017,233	0	0	110,017,233
Total Excluding Arrears	79,661,796	0	0	79,661,796	109,996,983	0	0	109,996,983
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 142	79,661,796	0	0	79,661,796	110,017,233	0	0	110,017,233
Total Excluding Arrears	79,661,796	0	0	79,661,796	109,996,983	0	0	109,996,983

Vote: 143 Uganda Bureau of Statistics

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1455 Statistical production and Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Population and Social Statistics	804,987	1,824,705	0	2,629,693	939,138	1,681,862	2,621,000
02 Macro economic statistics	1,876,832	3,363,114	0	5,239,946	2,189,606	3,048,015	5,237,621
03 Business and Industry Statistics	1,133,153	4,777,168	0	5,910,321	1,321,993	4,271,545	5,593,538
04 Statistical Coordination Services	859,230	831,278	0	1,690,508	1,002,420	688,300	1,690,721
05 District Statistics and Capacity Building	881,459	562,535	0	1,443,994	1,028,354	441,646	1,470,000
06 Information Technology Services	1,117,224	804,025	0	1,921,249	1,303,409	618,119	1,921,528
07 Administrative Services	2,775,883	3,968,557	0	6,744,440	3,238,032	4,557,844	7,795,876
08 Communication and Public Relations	575,884	834,439	0	1,410,322	671,855	950,286	1,622,141
09 Financial Services	727,918	1,554,304	0	2,282,222	849,225	1,465,775	2,315,000
10 Internal Audit Services	292,754	567,310	0	860,064	341,542	734,305	1,075,847
11 Social Economic Surveys	700,494	1,956,642	0	2,657,136	817,231	1,840,995	2,658,226
12 Agriculture and Environmental Statistics	529,515	5,246,734	0	5,776,249	617,759	4,446,101	5,063,859
13 Geo - Information Services	574,181	531,507	0	1,105,688	669,949	551,786	1,221,735
Total Recurrent Budget Estimates for Programme	12,849,514	26,822,317	0	39,671,831	14,990,514	25,296,578	40,287,092
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0045 Support to UBOS	20,409,486	0	0	20,409,486	0	0	0
1626 Retooling of Uganda Bureau of Statistics	0	0	0	0	20,409,486	0	20,409,486
Total Development Budget Estimates for Programme	20,409,486	0	0	20,409,486	20,409,486	0	20,409,486
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 55	60,081,317	0	0	60,081,317	60,696,578	0	60,696,578
Total Excluding Arrears	60,081,317	0	0	60,081,317	60,696,578	0	60,696,578
Total Vote 143	60,081,317	0	0	60,081,317	60,696,578	0	60,696,578
Total Excluding Arrears	60,081,317	0	0	60,081,317	60,696,578	0	60,696,578

Vote: 143 Uganda Bureau of Statistics

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	60,061,317	0	0	60,061,317	60,696,578	0	60,696,578
211102 Contract Staff Salaries	12,849,514	0	0	12,849,514	14,990,514	0	14,990,514
211103 Allowances (Inc. Casuals, Temporary)	8,681,001	0	0	8,681,001	7,053,077	0	7,053,077
212101 Social Security Contributions	1,508,810	0	0	1,508,810	1,499,803	0	1,499,803
213001 Medical expenses (To employees)	831,843	0	0	831,843	889,756	0	889,756
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	43,000	0	43,000
213004 Gratuity Expenses	1,355,254	0	0	1,355,254	1,727,245	0	1,727,245
221001 Advertising and Public Relations	1,431,676	0	0	1,431,676	1,022,973	0	1,022,973
221002 Workshops and Seminars	3,889,613	0	0	3,889,613	4,059,826	0	4,059,826
221003 Staff Training	951,422	0	0	951,422	1,668,790	0	1,668,790
221004 Recruitment Expenses	20,000	0	0	20,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	9,000	0	0	9,000	62,360	0	62,360
221008 Computer supplies and Information Technology (IT)	1,876,142	0	0	1,876,142	3,884,267	0	3,884,267
221009 Welfare and Entertainment	286,700	0	0	286,700	508,313	0	508,313
221011 Printing, Stationery, Photocopying and Binding	4,070,618	0	0	4,070,618	917,354	0	917,354
221012 Small Office Equipment	228,451	0	0	228,451	20,110	0	20,110
221016 IFMS Recurrent costs	100,000	0	0	100,000	50,000	0	50,000
221017 Subscriptions	49,000	0	0	49,000	286,470	0	286,470
222001 Telecommunications	201,640	0	0	201,640	41,620	0	41,620
222002 Postage and Courier	21,500	0	0	21,500	27,500	0	27,500
223002 Rates	80,717	0	0	80,717	81,000	0	81,000
223003 Rent – (Produced Assets) to private entities	48,000	0	0	48,000	129,000	0	129,000
223004 Guard and Security services	204,384	0	0	204,384	274,384	0	274,384
223005 Electricity	100,000	0	0	100,000	200,000	0	200,000
223006 Water	60,400	0	0	60,400	120,000	0	120,000
224004 Cleaning and Sanitation	0	0	0	0	108,000	0	108,000
225001 Consultancy Services- Short term	415,364	0	0	415,364	451,000	0	451,000
226001 Insurances	418,270	0	0	418,270	349,770	0	349,770
226002 Licenses	133,999	0	0	133,999	238,500	0	238,500
227001 Travel inland	17,530,053	0	0	17,530,053	16,970,977	0	16,970,977
227002 Travel abroad	838,483	0	0	838,483	480,429	0	480,429
227004 Fuel, Lubricants and Oils	444,350	0	0	444,350	837,960	0	837,960
228001 Maintenance - Civil	301,950	0	0	301,950	371,873	0	371,873
228002 Maintenance - Vehicles	1,005,183	0	0	1,005,183	976,421	0	976,421
228003 Maintenance – Machinery, Equipment & Furniture	117,980	0	0	117,980	324,288	0	324,288
Investment (Capital Purchases)	20,000	0	0	20,000	0	0	0
312101 Non-Residential Buildings	20,000	0	0	20,000	0	0	0
Grand Total Vote 143	60,081,317	0	0	60,081,317	60,696,578	0	60,696,578

Vote: 143 Uganda Bureau of Statistics

<i>Total Excluding Arrears</i>	60,081,317	0	0	60,081,317	60,696,578	0	60,696,578

Vote: 143 Uganda Bureau of Statistics

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1455 Statistical production and Services

Recurrent Budget Estimates

SubProgramme 01 Population and Social Statistics

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 145502 Population and Social Statistics indicators</i>								
211102 Contract Staff Salaries	804,987	0	0	804,987	939,138	0	0	939,138
211103 Allowances (Inc. Casuals, Temporary)	0	407,801	0	407,801	0	787,394	0	787,394
212101 Social Security Contributions	0	93,914	0	93,914	0	94,665	0	94,665
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	0	51,598
221001 Advertising and Public Relations	0	16,656	0	16,656	0	0	0	0
221002 Workshops and Seminars	0	183,519	0	183,519	0	60,849	0	60,849
221003 Staff Training	0	123,956	0	123,956	0	77,220	0	77,220
221011 Printing, Stationery, Photocopying and Binding	0	100,055	0	100,055	0	134,608	0	134,608
221012 Small Office Equipment	0	0	0	0	0	3,410	0	3,410
227001 Travel inland	0	787,926	0	787,926	0	472,117	0	472,117
227002 Travel abroad	0	59,280	0	59,280	0	0	0	0
<i>Total Cost of Output 02</i>	<i>804,987</i>	<i>1,824,705</i>	<i>0</i>	<i>2,629,693</i>	<i>939,138</i>	<i>1,681,862</i>	<i>0</i>	<i>2,621,000</i>
Total Cost Of Outputs Provided	804,987	1,824,705	0	2,629,693	939,138	1,681,862	0	2,621,000
Total Cost for SubProgramme 01	804,987	1,824,705	0	2,629,693	939,138	1,681,862	0	2,621,000
<i>Total Excluding Arrears</i>	<i>804,987</i>	<i>1,824,705</i>	<i>0</i>	<i>2,629,693</i>	<i>939,138</i>	<i>1,681,862</i>	<i>0</i>	<i>2,621,000</i>

SubProgramme 02 Macro economic statistics

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 145501 Economic statistical indicators</i>								
211102 Contract Staff Salaries	1,876,832	0	0	1,876,832	2,189,606	0	0	2,189,606
211103 Allowances (Inc. Casuals, Temporary)	0	1,001,458	0	1,001,458	0	724,399	0	724,399
212101 Social Security Contributions	0	218,961	0	218,961	0	218,961	0	218,961
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	0	51,598
221001 Advertising and Public Relations	0	32,750	0	32,750	0	0	0	0
221002 Workshops and Seminars	0	64,750	0	64,750	0	154,781	0	154,781
221003 Staff Training	0	24,500	0	24,500	0	147,000	0	147,000
221011 Printing, Stationery, Photocopying and Binding	0	88,340	0	88,340	0	99,298	0	99,298
227001 Travel inland	0	1,815,252	0	1,815,252	0	1,597,868	0	1,597,868
227002 Travel abroad	0	63,525	0	63,525	0	23,810	0	23,810
228002 Maintenance - Vehicles	0	0	0	0	0	30,300	0	30,300

Note: 143 Uganda Bureau of Statistics

228003 Maintenance – Machinery, Equipment & Furniture	0	1,980	0	1,980	0	0	0	0
Total Cost of Output 01	1,876,832	3,363,114	0	5,239,946	2,189,606	3,048,015	0	5,237,621
Total Cost Of Outputs Provided	1,876,832	3,363,114	0	5,239,946	2,189,606	3,048,015	0	5,237,621
Total Cost for SubProgramme 02	1,876,832	3,363,114	0	5,239,946	2,189,606	3,048,015	0	5,237,621
<i>Total Excluding Arrears</i>	1,876,832	3,363,114	0	5,239,946	2,189,606	3,048,015	0	5,237,621

SubProgramme 03 Business and Industry Statistics

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145503 Industrial and Agricultural indicators								
211102 Contract Staff Salaries	1,133,153	0	0	1,133,153	1,321,993	0	0	1,321,993
211103 Allowances (Inc. Casuals, Temporary)	0	1,128,733	0	1,128,733	0	522,960	0	522,960
212101 Social Security Contributions	0	132,199	0	132,199	0	132,199	0	132,199
213001 Medical expenses (To employees)	0	0	0	0	0	45,360	0	45,360
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	0	51,598
221001 Advertising and Public Relations	0	437,685	0	437,685	0	34,000	0	34,000
221002 Workshops and Seminars	0	125,505	0	125,505	0	635,266	0	635,266
221003 Staff Training	0	17,666	0	17,666	0	70,384	0	70,384
221008 Computer supplies and Information Technology (IT)	0	38,308	0	38,308	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,852	0	50,852	0	20,880	0	20,880
221012 Small Office Equipment	0	11,850	0	11,850	0	400	0	400
225001 Consultancy Services- Short term	0	0	0	0	0	125,000	0	125,000
227001 Travel inland	0	2,762,002	0	2,762,002	0	2,579,698	0	2,579,698
227002 Travel abroad	0	20,768	0	20,768	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,600	0	12,600
228002 Maintenance - Vehicles	0	0	0	0	0	25,200	0	25,200
Total Cost of Output 03	1,133,153	4,777,168	0	5,910,321	1,321,993	4,271,545	0	5,593,538
Total Cost Of Outputs Provided	1,133,153	4,777,168	0	5,910,321	1,321,993	4,271,545	0	5,593,538
Total Cost for SubProgramme 03	1,133,153	4,777,168	0	5,910,321	1,321,993	4,271,545	0	5,593,538
<i>Total Excluding Arrears</i>	1,133,153	4,777,168	0	5,910,321	1,321,993	4,271,545	0	5,593,538

SubProgramme 04 Statistical Coordination Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145506 Statistical Coordination and Administrative Support Services								
211102 Contract Staff Salaries	859,230	0	0	859,230	1,002,420	0	0	1,002,420
211103 Allowances (Inc. Casuals, Temporary)	0	143,191	0	143,191	0	48,100	0	48,100
212101 Social Security Contributions	0	100,242	0	100,242	0	100,242	0	100,242
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	0	51,598

Note: 143 Uganda Bureau of Statistics

221002 Workshops and Seminars	0	75,020	0	75,020	0	352,400	0	352,400
221003 Staff Training	0	0	0	0	0	24,000	0	24,000
221008 Computer supplies and Information Technology (IT)	0	7,180	0	7,180	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,600	0	8,600	0	11,960	0	11,960
221017 Subscriptions	0	1,800	0	1,800	0	0	0	0
225001 Consultancy Services- Short term	0	220,000	0	220,000	0	0	0	0
227001 Travel inland	0	223,647	0	223,647	0	100,000	0	100,000
Total Cost of Output 06	859,230	831,278	0	1,690,508	1,002,420	688,300	0	1,690,721
Total Cost Of Outputs Provided	859,230	831,278	0	1,690,508	1,002,420	688,300	0	1,690,721
Total Cost for SubProgramme 04	859,230	831,278	0	1,690,508	1,002,420	688,300	0	1,690,721
<i>Total Excluding Arrears</i>	859,230	831,278	0	1,690,508	1,002,420	688,300	0	1,690,721

SubProgramme 05 District Statistics and Capacity Building

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145504 District Statistics and Capacity Building								
211102 Contract Staff Salaries	881,459	0	0	881,459	1,028,354	0	0	1,028,354
211103 Allowances (Inc. Casuals, Temporary)	0	117,895	0	117,895	0	0	0	0
212101 Social Security Contributions	0	102,835	0	102,835	0	102,835	0	102,835
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	0	51,598
221002 Workshops and Seminars	0	65,727	0	65,727	0	155,462	0	155,462
221003 Staff Training	0	18,000	0	18,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	8,574	0	8,574	0	0	0	0
227001 Travel inland	0	137,906	0	137,906	0	129,351	0	129,351
227002 Travel abroad	0	60,000	0	60,000	0	0	0	0
Total Cost of Output 04	881,459	562,535	0	1,443,994	1,028,354	441,646	0	1,470,000
Total Cost Of Outputs Provided	881,459	562,535	0	1,443,994	1,028,354	441,646	0	1,470,000
Total Cost for SubProgramme 05	881,459	562,535	0	1,443,994	1,028,354	441,646	0	1,470,000
<i>Total Excluding Arrears</i>	881,459	562,535	0	1,443,994	1,028,354	441,646	0	1,470,000

SubProgramme 06 Information Technology Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145505 National statistical system database maintained								
211102 Contract Staff Salaries	1,117,224	0	0	1,117,224	1,303,409	0	0	1,303,409
211103 Allowances (Inc. Casuals, Temporary)	0	186,185	0	186,185	0	0	0	0
212101 Social Security Contributions	0	130,341	0	130,341	0	130,341	0	130,341
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	0	51,598
221002 Workshops and Seminars	0	21,000	0	21,000	0	29,000	0	29,000
221003 Staff Training	0	100,000	0	100,000	0	98,000	0	98,000

Vote: 143 Uganda Bureau of Statistics

221008 Computer supplies and Information Technology (IT)	0	24,538	0	24,538	0	68,800	0	68,800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	1,600	0	1,600
221017 Subscriptions	0	40,000	0	40,000	0	181,200	0	181,200
222001 Telecommunications	0	50,000	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	0	15,364	0	15,364	0	0	0	0
226001 Insurances	0	0	0	0	0	40,000	0	40,000
226002 Licenses	0	118,999	0	118,999	0	0	0	0
227001 Travel inland	0	8,000	0	8,000	0	10,080	0	10,080
227002 Travel abroad	0	52,000	0	52,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 05	1,117,224	804,025	0	1,921,249	1,303,409	618,119	0	1,921,528
Total Cost Of Outputs Provided	1,117,224	804,025	0	1,921,249	1,303,409	618,119	0	1,921,528
Total Cost for SubProgramme 06	1,117,224	804,025	0	1,921,249	1,303,409	618,119	0	1,921,528
<i>Total Excluding Arrears</i>	1,117,224	804,025	0	1,921,249	1,303,409	618,119	0	1,921,528

SubProgramme 07 Administrative Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145506 Statistical Coordination and Administrative Support Services								
211102 Contract Staff Salaries	2,775,883	0	0	2,775,883	3,238,032	0	0	3,238,032
211103 Allowances (Inc. Casuals, Temporary)	0	401,548	0	401,548	0	1,208,734	0	1,208,734
212101 Social Security Contributions	0	333,513	0	333,513	0	323,803	0	323,803
213001 Medical expenses (To employees)	0	690,843	0	690,843	0	13,000	0	13,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	43,000	0	43,000
213004 Gratuity Expenses	0	304,854	0	304,854	0	304,854	0	304,854
221001 Advertising and Public Relations	0	8,000	0	8,000	0	2,500	0	2,500
221002 Workshops and Seminars	0	60,000	0	60,000	0	75,000	0	75,000
221003 Staff Training	0	22,000	0	22,000	0	30,000	0	30,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	9,000	0	9,000	0	47,960	0	47,960
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	190,200	0	190,200	0	370,050	0	370,050
221011 Printing, Stationery, Photocopying and Binding	0	103,350	0	103,350	0	79,268	0	79,268
221012 Small Office Equipment	0	11,000	0	11,000	0	16,300	0	16,300
222002 Postage and Courier	0	21,500	0	21,500	0	21,500	0	21,500
223002 Rates	0	80,717	0	80,717	0	81,000	0	81,000
223003 Rent – (Produced Assets) to private entities	0	48,000	0	48,000	0	69,000	0	69,000
223004 Guard and Security services	0	204,384	0	204,384	0	274,384	0	274,384
223005 Electricity	0	100,000	0	100,000	0	100,000	0	100,000
223006 Water	0	60,400	0	60,400	0	60,000	0	60,000
224004 Cleaning and Sanitation	0	0	0	0	0	108,000	0	108,000

Note: 143 Uganda Bureau of Statistics

225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0
226001 Insurances	0	8,270	0	8,270	0	61,770	0	61,770
227001 Travel inland	0	40,000	0	40,000	0	233,325	0	233,325
227002 Travel abroad	0	130,500	0	130,500	0	81,200	0	81,200
227004 Fuel, Lubricants and Oils	0	400,000	0	400,000	0	400,000	0	400,000
228001 Maintenance - Civil	0	163,950	0	163,950	0	0	0	0
228002 Maintenance - Vehicles	0	466,527	0	466,527	0	482,917	0	482,917
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	80,000	0	32,280	0	32,280
Total Cost of Output 06	2,775,883	3,968,557	0	6,744,440	3,238,032	4,557,844	0	7,795,876
Total Cost Of Outputs Provided	2,775,883	3,968,557	0	6,744,440	3,238,032	4,557,844	0	7,795,876
Total Cost for SubProgramme 07	2,775,883	3,968,557	0	6,744,440	3,238,032	4,557,844	0	7,795,876
<i>Total Excluding Arrears</i>	<i>2,775,883</i>	<i>3,968,557</i>	<i>0</i>	<i>6,744,440</i>	<i>3,238,032</i>	<i>4,557,844</i>	<i>0</i>	<i>7,795,876</i>

SubProgramme 08 Communication and Public Relations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145506 Statistical Coordination and Administrative Support Services								
211102 Contract Staff Salaries	575,884	0	0	575,884	671,855	0	0	671,855
211103 Allowances (Inc. Casuals, Temporary)	0	95,971	0	95,971	0	0	0	0
212101 Social Security Contributions	0	67,185	0	67,185	0	67,185	0	67,185
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	0	49,282
221001 Advertising and Public Relations	0	269,000	0	269,000	0	433,389	0	433,389
221003 Staff Training	0	60,000	0	60,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	13,700	0	13,700
221011 Printing, Stationery, Photocopying and Binding	0	92,000	0	92,000	0	149,630	0	149,630
221017 Subscriptions	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	168,000	0	168,000	0	229,099	0	229,099
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	8,000	0	8,000
Total Cost of Output 06	575,884	834,439	0	1,410,322	671,855	950,286	0	1,622,141
Total Cost Of Outputs Provided	575,884	834,439	0	1,410,322	671,855	950,286	0	1,622,141
Total Cost for SubProgramme 08	575,884	834,439	0	1,410,322	671,855	950,286	0	1,622,141
Total Excluding Arrears	575,884	834,439	0	1,410,322	671,855	950,286	0	1,622,141

SubProgramme 09 Financial Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145506 Statistical Coordination and Administrative Support Services								
211102 Contract Staff Salaries	727,918	0	0	727,918	849,225	0	0	849,225
211103 Allowances (Inc. Casuals, Temporary)	0	321,807	0	321,807	0	230,235	0	230,235
212101 Social Security Contributions	0	84,923	0	84,923	0	84,923	0	84,923
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	0	49,282

Note: 143 Uganda Bureau of Statistics

221002 Workshops and Seminars	0	288,942	0	288,942	0	275,738	0	275,738
221003 Staff Training	0	215,270	0	215,270	0	212,000	0	212,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	30,300	0	30,300	0	30,300	0	30,300
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	50,000	0	50,000
221017 Subscriptions	0	0	0	0	0	11,270	0	11,270
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	0	10,000
226002 Licenses	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	240,220	0	240,220	0	371,603	0	371,603
227002 Travel abroad	0	188,560	0	188,560	0	75,424	0	75,424
Total Cost of Output 06	727,918	1,554,304	0	2,282,222	849,225	1,465,775	0	2,315,000
Total Cost Of Outputs Provided	727,918	1,554,304	0	2,282,222	849,225	1,465,775	0	2,315,000
Total Cost for SubProgramme 09	727,918	1,554,304	0	2,282,222	849,225	1,465,775	0	2,315,000
<i>Total Excluding Arrears</i>	727,918	1,554,304	0	2,282,222	849,225	1,465,775	0	2,315,000

SubProgramme 10 Internal Audit Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145506 Statistical Coordination and Administrative Support Services								
211102 Contract Staff Salaries	292,754	0	0	292,754	341,542	0	0	341,542
211103 Allowances (Inc. Casuals, Temporary)	0	48,787	0	48,787	0	19,776	0	19,776
212101 Social Security Contributions	0	34,154	0	34,154	0	34,154	0	34,154
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	0	49,282
221003 Staff Training	0	63,436	0	63,436	0	63,436	0	63,436
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	340,930	0	340,930	0	548,473	0	548,473
227002 Travel abroad	0	24,720	0	24,720	0	13,184	0	13,184
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 06	292,754	567,310	0	860,064	341,542	734,305	0	1,075,847
Total Cost Of Outputs Provided	292,754	567,310	0	860,064	341,542	734,305	0	1,075,847
Total Cost for SubProgramme 10	292,754	567,310	0	860,064	341,542	734,305	0	1,075,847
Total Excluding Arrears	292,754	567,310	0	860,064	341,542	734,305	0	1,075,847

SubProgramme 11 Social Economic Surveys

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145502 Population and Social Statistics indicators								
211102 Contract Staff Salaries	700,494	0	0	700,494	817,231	0	0	817,231
211103 Allowances (Inc. Casuals, Temporary)	0	564,241	0	564,241	0	350,765	0	350,765
212101 Social Security Contributions	0	81,723	0	81,723	0	81,723	0	81,723
213001 Medical expenses (To employees)	0	0	0	0	0	78,500	0	78,500

Note: 143 Uganda Bureau of Statistics

213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	0	51,598
221001 Advertising and Public Relations	0	75,600	0	75,600	0	148,333	0	148,333
221002 Workshops and Seminars	0	189,840	0	189,840	0	120,000	0	120,000
221003 Staff Training	0	108,000	0	108,000	0	108,000	0	108,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	88,800	0	88,800
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	119,640	0	119,640	0	127,640	0	127,640
222001 Telecommunications	0	0	0	0	0	8,400	0	8,400
226002 Licenses	0	0	0	0	0	75,000	0	75,000
227001 Travel inland	0	610,000	0	610,000	0	555,235	0	555,235
227002 Travel abroad	0	0	0	0	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	156,000	0	156,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	28,000	0	28,000
Total Cost of Output 02	700,494	1,956,642	0	2,657,136	817,231	1,840,995	0	2,658,226
Total Cost Of Outputs Provided	700,494	1,956,642	0	2,657,136	817,231	1,840,995	0	2,658,226
Total Cost for SubProgramme 11	700,494	1,956,642	0	2,657,136	817,231	1,840,995	0	2,658,226
<i>Total Excluding Arrears</i>	700,494	1,956,642	0	2,657,136	817,231	1,840,995	0	2,658,226

SubProgramme 12 Agriculture and Environmental Statistics

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145503 Industrial and Agricultural indicators								
211102 Contract Staff Salaries	529,515	0	0	529,515	617,759	0	0	617,759
211103 Allowances (Inc. Casuals, Temporary)	0	475,113	0	475,113	0	1,352,002	0	1,352,002
212101 Social Security Contributions	0	61,776	0	61,776	0	61,776	0	61,776
213001 Medical expenses (To employees)	0	0	0	0	0	25,800	0	25,800
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	0	51,598
221002 Workshops and Seminars	0	141,600	0	141,600	0	369,500	0	369,500
221003 Staff Training	0	60,000	0	60,000	0	120,000	0	120,000
221008 Computer supplies and Information Technology (IT)	0	57,300	0	57,300	0	57,300	0	57,300
221009 Welfare and Entertainment	0	2,500	0	2,500	0	12,500	0	12,500
221011 Printing, Stationery, Photocopying and Binding	0	2,713,943	0	2,713,943	0	29,400	0	29,400
221012 Small Office Equipment	0	84,000	0	84,000	0	0	0	0
221017 Subscriptions	0	4,200	0	4,200	0	0	0	0
222001 Telecommunications	0	24,520	0	24,520	0	24,820	0	24,820
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	1,570,183	0	1,570,183	0	1,912,040	0	1,912,040
227004 Fuel, Lubricants and Oils	0	0	0	0	0	393,360	0	393,360

Vote: 143 Uganda Bureau of Statistics

228002 Maintenance - Vehicles	0	0	0	0	0	6,004	0	6,004
Total Cost of Output 03	529,515	5,246,734	0	5,776,249	617,759	4,446,101	0	5,063,859
Total Cost Of Outputs Provided	529,515	5,246,734	0	5,776,249	617,759	4,446,101	0	5,063,859
Total Cost for SubProgramme 12	529,515	5,246,734	0	5,776,249	617,759	4,446,101	0	5,063,859
<i>Total Excluding Arrears</i>	529,515	5,246,734	0	5,776,249	617,759	4,446,101	0	5,063,859

SubProgramme 13 Geo - Information Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145502 Population and Social Statistics indicators								
211102 Contract Staff Salaries	574,181	0	0	574,181	669,949	0	0	669,949
211103 Allowances (Inc. Casuals, Temporary)	0	95,768	0	95,768	0	0	0	0
212101 Social Security Contributions	0	67,044	0	67,044	0	66,995	0	66,995
213004 Gratuity Expenses	0	49,767	0	49,767	0	49,282	0	49,282
221002 Workshops and Seminars	0	19,048	0	19,048	0	19,000	0	19,000
221003 Staff Training	0	18,287	0	18,287	0	31,000	0	31,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	14,400	0	14,400
221008 Computer supplies and Information Technology (IT)	0	29,400	0	29,400	0	29,662	0	29,662
221009 Welfare and Entertainment	0	0	0	0	0	2,160	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	81,000	0	81,000
227001 Travel inland	0	189,500	0	189,500	0	203,808	0	203,808
227002 Travel abroad	0	62,693	0	62,693	0	54,479	0	54,479
Total Cost of Output 02	574,181	531,507	0	1,105,688	669,949	551,786	0	1,221,735
Total Cost Of Outputs Provided	574,181	531,507	0	1,105,688	669,949	551,786	0	1,221,735
Total Cost for SubProgramme 13	574,181	531,507	0	1,105,688	669,949	551,786	0	1,221,735
<i>Total Excluding Arrears</i>	574,181	531,507	0	1,105,688	669,949	551,786	0	1,221,735

Development Budget Estimates

Project 0045 Support to UBOS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 145501 Economic statistical indicators								
211103 Allowances (Inc. Casuals, Temporary)	168,776	0	0	168,776	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	26,400	0	0	26,400	0	0	0	0
227001 Travel inland	648,824	0	0	648,824	0	0	0	0
227004 Fuel, Lubricants and Oils	11,550	0	0	11,550	0	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0	0
Total Cost Of Output 145501	907,550	0	0	907,550	0	0	0	0
Output 145502 Population and Social Statistics indicators								
211103 Allowances (Inc. Casuals, Temporary)	1,421,349	0	0	1,421,349	0	0	0	0
213001 Medical expenses (To employees)	141,000	0	0	141,000	0	0	0	0

Vote: 143 Uganda Bureau of Statistics

221001 Advertising and Public Relations	287,000	0	0	287,000	0	0	0	0
221002 Workshops and Seminars	298,538	0	0	298,538	0	0	0	0
221003 Staff Training	18,287	0	0	18,287	0	0	0	0
221008 Computer supplies and Information Technology (IT)	581,800	0	0	581,800	0	0	0	0
221009 Welfare and Entertainment	24,000	0	0	24,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	108,640	0	0	108,640	0	0	0	0
221012 Small Office Equipment	3,600	0	0	3,600	0	0	0	0
226001 Insurances	250,000	0	0	250,000	0	0	0	0
227001 Travel inland	4,027,982	0	0	4,027,982	0	0	0	0
227002 Travel abroad	96,437	0	0	96,437	0	0	0	0
Total Cost Of Output 145502	7,258,633	0	0	7,258,633	0	0	0	0

Output 145503 Industrial and Agricultural indicators

211103 Allowances (Inc. Casuals, Temporary)	2,067,376	0	0	2,067,376	0	0	0	0
221001 Advertising and Public Relations	234,235	0	0	234,235	0	0	0	0
221002 Workshops and Seminars	2,093,369	0	0	2,093,369	0	0	0	0
221008 Computer supplies and Information Technology (IT)	375,252	0	0	375,252	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	556,921	0	0	556,921	0	0	0	0
221012 Small Office Equipment	118,001	0	0	118,001	0	0	0	0
222001 Telecommunications	17,120	0	0	17,120	0	0	0	0
226001 Insurances	160,000	0	0	160,000	0	0	0	0
227001 Travel inland	3,553,796	0	0	3,553,796	0	0	0	0
227004 Fuel, Lubricants and Oils	16,800	0	0	16,800	0	0	0	0
Total Cost Of Output 145503	9,192,869	0	0	9,192,869	0	0	0	0

Output 145504 District Statistics and Capacity Building

221001 Advertising and Public Relations	60,750	0	0	60,750	0	0	0	0
221002 Workshops and Seminars	141,085	0	0	141,085	0	0	0	0
221008 Computer supplies and Information Technology (IT)	21,165	0	0	21,165	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,200	0	0	15,200	0	0	0	0
227001 Travel inland	61,801	0	0	61,801	0	0	0	0
Total Cost Of Output 145504	300,000	0	0	300,000	0	0	0	0

Output 145505 National statistical system database maintained

221003 Staff Training	1,500	0	0	1,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	703,000	0	0	703,000	0	0	0	0
222001 Telecommunications	110,000	0	0	110,000	0	0	0	0
225001 Consultancy Services- Short term	160,000	0	0	160,000	0	0	0	0
226002 Licenses	15,000	0	0	15,000	0	0	0	0
Total Cost Of Output 145505	989,500	0	0	989,500	0	0	0	0

Output 145506 Statistical Coordination and Administrative Support Services

211103 Allowances (Inc. Casuals, Temporary)	35,000	0	0	35,000	0	0	0	0
213004 Gratuity Expenses	440,000	0	0	440,000	0	0	0	0
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars	101,670	0	0	101,670	0	0	0	0

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221003 Staff Training	80,520	0	0	80,520	0	0	0	0
221008 Computer supplies and Information Technology (IT)	13,200	0	0	13,200	0	0	0	0
221009 Welfare and Entertainment	70,000	0	0	70,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	41,802	0	0	41,802	0	0	0	0
227001 Travel inland	344,085	0	0	344,085	0	0	0	0
227002 Travel abroad	80,000	0	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	0	0	0	0
228001 Maintenance - Civil	138,000	0	0	138,000	0	0	0	0
228002 Maintenance - Vehicles	370,656	0	0	370,656	0	0	0	0
Total Cost Of Output 145506	1,740,933	0	0	1,740,933	0	0	0	0
Total Cost for Outputs Provided	20,389,486	0	0	20,389,486	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 145572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 145572	20,000	0	0	20,000	0	0	0	0
Total Cost for Capital Purchases	20,000	0	0	20,000	0	0	0	0
Total Cost for Project: 0045	20,409,486	0	0	20,409,486	0	0	0	0
Total Excluding Arrears	20,409,486	0	0	20,409,486	0	0	0	0

Project 1626 Retooling of Uganda Bureau of Statistics

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 145501 Economic statistical indicators									
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	157,080	0	0	157,080	
213001 Medical expenses (To employees)	0	0	0	0	11,696	0	0	11,696	
227001 Travel inland	0	0	0	0	1,891,531	0	0	1,891,531	
Total Cost Of Output 145501	0	0	0	0	2,060,307	0	0	2,060,307	
Output 145502 Population and Social Statistics indicators									
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	971,153	0	0	971,153	
213001 Medical expenses (To employees)	0	0	0	0	27,400	0	0	27,400	
221001 Advertising and Public Relations	0	0	0	0	291,000	0	0	291,000	
221002 Workshops and Seminars	0	0	0	0	989,620	0	0	989,620	
221003 Staff Training	0	0	0	0	191,750	0	0	191,750	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	608,535	0	0	608,535	
221009 Welfare and Entertainment	0	0	0	0	58,203	0	0	58,203	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	119,970	0	0	119,970	
222001 Telecommunications	0	0	0	0	8,400	0	0	8,400	
222002 Postage and Courier	0	0	0	0	6,000	0	0	6,000	
227001 Travel inland	0	0	0	0	4,036,365	0	0	4,036,365	
227002 Travel abroad	0	0	0	0	47,411	0	0	47,411	
228002 Maintenance - Vehicles	0	0	0	0	246,000	0	0	246,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	40,648	0	0	40,648	
Total Cost Of Output 145502	0	0	0	0	7,642,455	0	0	7,642,455	

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Output 145503 Industrial and Agricultural indicators

227001 Travel inland	0	0	0	0	505,082	0	0	505,082
Total Cost Of Output 145503	0	0	0	0	505,082	0	0	505,082

Output 145504 District Statistics and Capacity Building

213004 Gratuity Expenses	0	0	0	0	132,546	0	0	132,546
221002 Workshops and Seminars	0	0	0	0	152,360	0	0	152,360
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	873,217	0	0	873,217
Total Cost Of Output 145504	0	0	0	0	1,162,123	0	0	1,162,123

Output 145505 National statistical system database maintained

221008 Computer supplies and Information Technology (IT)	0	0	0	0	2,824,653	0	0	2,824,653
221017 Subscriptions	0	0	0	0	74,000	0	0	74,000
225001 Consultancy Services- Short term	0	0	0	0	205,000	0	0	205,000
226002 Licenses	0	0	0	0	138,500	0	0	138,500
Total Cost Of Output 145505	0	0	0	0	3,242,153	0	0	3,242,153

Output 145506 Statistical Coordination and Administrative Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	680,480	0	0	680,480
213001 Medical expenses (To employees)	0	0	0	0	688,000	0	0	688,000
213004 Gratuity Expenses	0	0	0	0	679,929	0	0	679,929
221001 Advertising and Public Relations	0	0	0	0	113,750	0	0	113,750
221002 Workshops and Seminars	0	0	0	0	670,850	0	0	670,850
221003 Staff Training	0	0	0	0	496,000	0	0	496,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	138,818	0	0	138,818
221009 Welfare and Entertainment	0	0	0	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	27,800	0	0	27,800
221017 Subscriptions	0	0	0	0	20,000	0	0	20,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	60,000	0	0	60,000
223005 Electricity	0	0	0	0	100,000	0	0	100,000
223006 Water	0	0	0	0	60,000	0	0	60,000
225001 Consultancy Services- Short term	0	0	0	0	81,000	0	0	81,000
226001 Insurances	0	0	0	0	248,000	0	0	248,000
227001 Travel inland	0	0	0	0	722,085	0	0	722,085
227002 Travel abroad	0	0	0	0	152,920	0	0	152,920
227004 Fuel, Lubricants and Oils	0	0	0	0	32,000	0	0	32,000
228001 Maintenance - Civil	0	0	0	0	371,873	0	0	371,873
228002 Maintenance - Vehicles	0	0	0	0	186,000	0	0	186,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	207,860	0	0	207,860
Total Cost Of Output 145506	0	0	0	0	5,797,365	0	0	5,797,365
Total Cost for Outputs Provided	0	0	0	0	20,409,486	0	0	20,409,486
Total Cost for Project: 1626	0	0	0	0	20,409,486	0	0	20,409,486
Total Excluding Arrears	0	0	0	0	20,409,486	0	0	20,409,486

GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

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Total Cost for Programme 55	60,081,317	0	0	60,081,317	60,696,578	0	0	60,696,578
<i>Total Excluding Arrears</i>	60,081,317	0	0	60,081,317	60,696,578	0	0	60,696,578
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 143	60,081,317	0	0	60,081,317	60,696,578	0	0	60,696,578
<i>Total Excluding Arrears</i>	60,081,317	0	0	60,081,317	60,696,578	0	0	60,696,578

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Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1225 General administration, planning, policy and support services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Information and Communication Technology	5,439,714	5,856,878	0	11,296,593	5,439,714	6,781,902	12,221,617
11 Research, Planning & Development	5,288,082	1,011,056	0	6,299,138	5,288,082	1,711,056	6,999,138
16 Human Resource Management and Development	20,201,151	60,633,074	0	80,834,224	103,350,614	67,832,275	171,182,889
30 Finance and Support Services	469,528	18,797,256	0	19,266,784	469,528	30,714,486	31,184,014
31 Internal Audit	68,018	506,105	0	574,123	68,018	506,105	574,123
Total Recurrent Budget Estimates for Programme	31,466,492	86,804,370	0	118,270,862	114,615,956	107,545,824	222,161,780
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1484 Institutional support to UPF - Retooling	163,971,504	118,872,275	0	282,843,780	0	0	0
1669 Retooling the Uganda Police Force	0	0	0	0	212,455,309	63,327,825	275,783,134
Total Development Budget Estimates for Programme	163,971,504	118,872,275	0	282,843,780	212,455,309	63,327,825	275,783,134
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 25	282,242,366	118,872,275	0	401,114,642	434,617,089	63,327,825	497,944,914
Total Excluding Arrears	265,120,714	118,872,275	0	383,992,989	411,732,097	63,327,825	475,059,922
Programme :1232 Territorial and Specialised Policing							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Police Operations	16,005,194	7,807,625	0	23,812,818	16,005,194	12,115,208	28,120,401
21 Traffic Regulation and Road Safety	2,178,118	2,281,996	0	4,460,113	2,178,118	2,681,996	4,860,113
22 Foot and Motorized Patrols	46,138,585	7,040,625	0	53,179,210	46,138,585	9,040,625	55,179,210
23 Urban Crime Management	24,855,184	2,309,625	0	27,164,809	24,855,184	2,309,625	27,164,809
24 Emergency & Rescue services	27,151,667	8,495,401	0	35,647,068	27,151,667	12,457,401	39,609,068
25 National Projects Policing	11,941,644	1,968,304	0	13,909,949	11,941,644	1,649,498	13,591,142
Total Recurrent Budget Estimates for Programme	128,270,391	29,903,576	0	158,173,967	128,270,391	40,254,353	168,524,744
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 32	158,173,967	0	0	158,173,967	168,524,744	0	168,524,744
Total Excluding Arrears	158,173,967	0	0	158,173,967	168,524,744	0	168,524,744
Programme :1233 Command and Control							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Human Rights & Legal Services	2,444,846	6,172,128	0	8,616,974	2,444,846	6,172,128	8,616,974
26 Police Management	5,164,689	9,869,917	0	15,034,606	5,164,689	8,588,125	13,752,814
Total Recurrent Budget Estimates for Programme	7,609,535	16,042,045	0	23,651,580	7,609,535	14,760,253	22,369,788
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 33	23,651,580	0	0	23,651,580	22,369,788	0	22,369,788
Total Excluding Arrears	23,651,580	0	0	23,651,580	22,369,788	0	22,369,788
Programme :1234 Welfare and Infrastructure							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total

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27 Police Welfare	13,743,713	69,065,129	0	82,808,843	13,743,713	81,627,568	95,371,282
Total Recurrent Budget Estimates for Programme	13,743,713	69,065,129	0	82,808,843	13,743,713	81,627,568	95,371,282
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0385 Assistance to Uganda Police	28,130,000	0	0	28,130,000	55,307,667	0	55,307,667
1107 Police Enhancement PRDP	4,000,000	0	0	4,000,000	0	0	0
Total Development Budget Estimates for Programme	32,130,000	0	0	32,130,000	55,307,667	0	55,307,667
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 34	114,938,843	0	0	114,938,843	150,678,949	0	150,678,949
<i>Total Excluding Arrears</i>	114,938,843	0	0	114,938,843	150,678,949	0	150,678,949
Programme :1235 Crime Prevention and Investigation Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Counter Terrorism	11,438,568	4,096,027	0	15,534,595	11,438,568	4,984,027	16,422,595
18 Crime investigations, Forensics and Canine Services	32,143,808	11,578,100	0	43,721,908	32,143,808	12,240,607	44,384,415
19 International Police and Cross Border Relations	5,628,149	2,319,306	0	7,947,454	5,628,149	2,414,993	8,043,142
20 Anti Stock Theft	35,009,784	4,894,625	0	39,904,410	35,009,784	5,494,625	40,504,410
28 Crime Intelligence	9,602,769	9,269,009	0	18,871,779	9,602,769	9,300,886	18,903,656
29 Community Policing	11,626,849	6,583,360	0	18,210,209	11,626,849	7,527,294	19,154,143
Total Recurrent Budget Estimates for Programme	105,449,928	38,740,427	0	144,190,354	105,449,928	41,962,433	147,412,361
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 35	144,190,354	0	0	144,190,354	147,412,361	0	147,412,361
<i>Total Excluding Arrears</i>	144,190,354	0	0	144,190,354	147,412,361	0	147,412,361
Total Vote 144	723,197,110	118,872,275	0	842,069,386	923,602,930	63,327,825	986,930,755
<i>Total Excluding Arrears</i>	706,075,458	118,872,275	0	824,947,733	900,717,938	63,327,825	964,045,763

Vote: 144 Uganda Police Force

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	509,703,954	0	0	509,703,954	632,684,962	0	632,684,962
211101 General Staff Salaries	286,376,351	0	0	286,376,351	369,525,815	0	369,525,815
211103 Allowances (Inc. Casuals, Temporary)	1,525,867	0	0	1,525,867	1,540,864	0	1,540,864
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	163,708
212102 Pension for General Civil Service	16,032,488	0	0	16,032,488	17,623,520	0	17,623,520
213001 Medical expenses (To employees)	390,000	0	0	390,000	1,030,000	0	1,030,000
213002 Incapacity, death benefits and funeral expenses	269,466	0	0	269,466	579,466	0	579,466
213004 Gratuity Expenses	13,084,873	0	0	13,084,873	7,349,917	0	7,349,917
221001 Advertising and Public Relations	609,416	0	0	609,416	609,416	0	609,416
221002 Workshops and Seminars	74,416	0	0	74,416	114,416	0	114,416
221003 Staff Training	26,100,052	0	0	26,100,052	36,967,886	0	36,967,886
221004 Recruitment Expenses	637,470	0	0	637,470	737,920	0	737,920
221007 Books, Periodicals & Newspapers	7,846	0	0	7,846	7,146	0	7,146
221008 Computer supplies and Information Technology (IT)	839,896	0	0	839,896	939,896	0	939,896
221009 Welfare and Entertainment	190,742	0	0	190,742	190,742	0	190,742
221010 Special Meals and Drinks	37,910,123	0	0	37,910,123	54,967,118	0	54,967,118
221011 Printing, Stationery, Photocopying and Binding	1,931,388	0	0	1,931,388	2,172,701	0	2,172,701
221012 Small Office Equipment	208,215	0	0	208,215	238,015	0	238,015
221016 IFMS Recurrent costs	30,021	0	0	30,021	30,021	0	30,021
221017 Subscriptions	45,000	0	0	45,000	45,000	0	45,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	4,646,098	0	0	4,646,098	5,086,098	0	5,086,098
223001 Property Expenses	800,000	0	0	800,000	1,000,000	0	1,000,000
223003 Rent – (Produced Assets) to private entities	4,500,645	0	0	4,500,645	4,500,645	0	4,500,645
223005 Electricity	16,240,602	0	0	16,240,602	16,240,602	0	16,240,602
223006 Water	11,090,000	0	0	11,090,000	11,090,000	0	11,090,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305	0	0	495,305	495,305	0	495,305
224001 Medical Supplies	540,719	0	0	540,719	540,719	0	540,719
224003 Classified Expenditure	17,000,001	0	0	17,000,001	13,720,753	0	13,720,753
224004 Cleaning and Sanitation	2,854,597	0	0	2,854,597	3,034,597	0	3,034,597
224005 Uniforms, Beddings and Protective Gear	16,672,955	0	0	16,672,955	19,650,955	0	19,650,955
224006 Agricultural Supplies	110,000	0	0	110,000	110,000	0	110,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	200,000	0	200,000
226001 Insurances	3,305,178	0	0	3,305,178	3,305,178	0	3,305,178
226002 Licenses	32,300	0	0	32,300	32,300	0	32,300
227001 Travel inland	2,558,675	0	0	2,558,675	2,434,292	0	2,434,292
227002 Travel abroad	1,243,124	0	0	1,243,124	1,145,811	0	1,145,811
227003 Carriage, Haulage, Freight and transport hire	46,570	0	0	46,570	93,139	0	93,139
227004 Fuel, Lubricants and Oils	22,675,749	0	0	22,675,749	35,784,062	0	35,784,062

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228001 Maintenance - Civil	1,960,390	0	0	1,960,390	1,960,390	0	1,960,390
228002 Maintenance - Vehicles	13,004,750	0	0	13,004,750	14,027,590	0	14,027,590
228003 Maintenance – Machinery, Equipment & Furniture	938,250	0	0	938,250	1,038,250	0	1,038,250
229201 Sale of goods purchased for resale	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
282101 Donations	35,709	0	0	35,709	35,709	0	35,709
282104 Compensation to 3rd Parties	300,000	0	0	300,000	300,000	0	300,000
Grants, Transfers and Subsidies (Outputs Funded)	270,000	0	0	270,000	270,000	0	270,000
262101 Contributions to International Organisations (Current)	270,000	0	0	270,000	270,000	0	270,000
Investment (Capital Purchases)	196,101,504	118,872,275	0	314,973,780	267,762,976	63,327,825	331,090,801
281504 Monitoring, Supervision & Appraisal of Capital work	190,000	0	0	190,000	70,000	0	70,000
311101 Land	2,960,000	0	0	2,960,000	2,960,000	0	2,960,000
312101 Non-Residential Buildings	7,589,790	0	0	7,589,790	26,774,417	0	26,774,417
312102 Residential Buildings	20,410,910	0	0	20,410,910	24,523,950	0	24,523,950
312203 Furniture & Fixtures	400,000	0	0	400,000	2,000,000	0	2,000,000
312207 Classified Assets	164,550,804	118,872,275	0	283,423,080	211,434,609	63,327,825	274,762,434
Arrears	17,121,653	0	0	17,121,653	22,884,992	0	22,884,992
321605 Domestic arrears (Budgeting)	0	0	0	0	1,684,500	0	1,684,500
321608 General Public Service Pension arrears (Budgeting)	570,690	0	0	570,690	325,830	0	325,830
321612 Water arrears(Budgeting)	3,188,792	0	0	3,188,792	9,574,962	0	9,574,962
321614 Electricity arrears (Budgeting)	13,362,170	0	0	13,362,170	11,299,700	0	11,299,700
Grand Total Vote 144	723,197,110	118,872,275	0	842,069,386	923,602,930	63,327,825	986,930,755
<i>Total Excluding Arrears</i>	706,075,458	118,872,275	0	824,947,733	900,717,938	63,327,825	964,045,763

Vote: 144 Uganda Police Force

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1225 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 09 Information and Communication Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122507 Administrative and Support Services								
211101 General Staff Salaries	5,439,714	0	0	5,439,714	5,439,714	0	0	5,439,714
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	0	7,200
221008 Computer supplies and Information Technology (IT)	0	300,000	0	300,000	0	300,000	0	300,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221010 Special Meals and Drinks	0	174,976	0	174,976	0	500,000	0	500,000
221011 Printing, Stationery, Photocopying and Binding	0	17,102	0	17,102	0	17,102	0	17,102
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
221017 Subscriptions	0	40,000	0	40,000	0	40,000	0	40,000
222001 Telecommunications	0	4,646,098	0	4,646,098	0	5,086,098	0	5,086,098
224004 Cleaning and Sanitation	0	8,346	0	8,346	0	8,346	0	8,346
224005 Uniforms, Beddings and Protective Gear	0	22,914	0	22,914	0	22,914	0	22,914
227001 Travel inland	0	45,000	0	45,000	0	45,000	0	45,000
227002 Travel abroad	0	16,244	0	16,244	0	16,244	0	16,244
227004 Fuel, Lubricants and Oils	0	550,000	0	550,000	0	710,000	0	710,000
Total Cost of Output 07	5,439,714	5,856,878	0	11,296,593	5,439,714	6,781,902	0	12,221,617
Total Cost Of Outputs Provided	5,439,714	5,856,878	0	11,296,593	5,439,714	6,781,902	0	12,221,617
Total Cost for SubProgramme 09	5,439,714	5,856,878	0	11,296,593	5,439,714	6,781,902	0	12,221,617
<i>Total Excluding Arrears</i>	5,439,714	5,856,878	0	11,296,593	5,439,714	6,781,902	0	12,221,617

SubProgramme 11 Research, Planning & Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122506 Policy and Planning								
211101 General Staff Salaries	5,288,082	0	0	5,288,082	5,288,082	0	0	5,288,082
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	0	7,200
221007 Books, Periodicals & Newspapers	0	5,691	0	5,691	0	5,691	0	5,691
221008 Computer supplies and Information Technology (IT)	0	144,040	0	144,040	0	144,040	0	144,040
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221010 Special Meals and Drinks	0	138,580	0	138,580	0	638,580	0	638,580
221011 Printing, Stationery, Photocopying and Binding	0	68,750	0	68,750	0	68,750	0	68,750
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
224004 Cleaning and Sanitation	0	5,213	0	5,213	0	5,213	0	5,213

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224005 Uniforms, Beddings and Protective Gear	0	12,457	0	12,457	0	12,457	0	12,457
227001 Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel abroad	0	20,125	0	20,125	0	20,125	0	20,125
227004 Fuel, Lubricants and Oils	0	550,000	0	550,000	0	750,000	0	750,000
Total Cost of Output 06	5,288,082	1,011,056	0	6,299,138	5,288,082	1,711,056	0	6,999,138
Total Cost Of Outputs Provided	5,288,082	1,011,056	0	6,299,138	5,288,082	1,711,056	0	6,999,138
Total Cost for SubProgramme 11	5,288,082	1,011,056	0	6,299,138	5,288,082	1,711,056	0	6,999,138
<i>Total Excluding Arrears</i>	5,288,082	1,011,056	0	6,299,138	5,288,082	1,711,056	0	6,999,138

SubProgramme 16 Human Resource Management and Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122519 Human Resource Management Services								
211101 General Staff Salaries	20,201,151	0	0	20,201,151	103,350,614	0	0	103,350,614
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
212102 Pension for General Civil Service	0	16,032,488	0	16,032,488	0	17,623,520	0	17,623,520
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	0	116,855	0	116,855	0	116,855	0	116,855
213004 Gratuity Expenses	0	13,084,873	0	13,084,873	0	7,349,917	0	7,349,917
221002 Workshops and Seminars	0	8,100	0	8,100	0	8,100	0	8,100
221003 Staff Training	0	26,100,052	0	26,100,052	0	36,967,886	0	36,967,886
221004 Recruitment Expenses	0	637,470	0	637,470	0	737,920	0	737,920
221009 Welfare and Entertainment	0	3,500	0	3,500	0	3,500	0	3,500
221010 Special Meals and Drinks	0	1,684,770	0	1,684,770	0	1,884,770	0	1,884,770
221011 Printing, Stationery, Photocopying and Binding	0	250,299	0	250,299	0	270,000	0	270,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
223001 Property Expenses	0	800,000	0	800,000	0	1,000,000	0	1,000,000
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	4,173	0	4,173
224005 Uniforms, Beddings and Protective Gear	0	54,503	0	54,503	0	54,503	0	54,503
227001 Travel inland	0	54,000	0	54,000	0	54,000	0	54,000
227002 Travel abroad	0	31,250	0	31,250	0	31,250	0	31,250
227004 Fuel, Lubricants and Oils	0	700,050	0	700,050	0	900,050	0	900,050
228001 Maintenance - Civil	0	352,000	0	352,000	0	352,000	0	352,000
Total Cost of Output 19	20,201,151	60,062,384	0	80,263,534	103,350,614	67,506,445	0	170,857,059
Total Cost Of Outputs Provided	20,201,151	60,062,384	0	80,263,534	103,350,614	67,506,445	0	170,857,059
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 122599 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	570,690	0	570,690	0	325,830	0	325,830
Total Cost of Output 99	0	570,690	0	570,690	0	325,830	0	325,830
Total Cost Of Arrears	0	570,690	0	570,690	0	325,830	0	325,830
Total Cost for SubProgramme 16	20,201,151	60,633,074	0	80,834,224	103,350,614	67,832,275	0	171,182,889
<i>Total Excluding Arrears</i>	20,201,151	60,062,384	0	80,263,534	103,350,614	67,506,445	0	170,857,059

Vote: 144 Uganda Police Force

SubProgramme 30 Finance and Support Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122507 Administrative and Support Services								
211101 General Staff Salaries	469,528	0	0	469,528	469,528	0	0	469,528
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	25,000	0	25,000
221002 Workshops and Seminars	0	11,454	0	11,454	0	51,454	0	51,454
221008 Computer supplies and Information Technology (IT)	0	130,250	0	130,250	0	230,250	0	230,250
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	596,563	0	596,563	0	3,749,993	0	3,749,993
221011 Printing, Stationery, Photocopying and Binding	0	175,800	0	175,800	0	432,969	0	432,969
221012 Small Office Equipment	0	14,100	0	14,100	0	44,100	0	44,100
221016 IFMS Recurrent costs	0	30,021	0	30,021	0	30,021	0	30,021
224004 Cleaning and Sanitation	0	160,000	0	160,000	0	340,000	0	340,000
224005 Uniforms, Beddings and Protective Gear	0	21,146	0	21,146	0	71,146	0	71,146
227001 Travel inland	0	90,000	0	90,000	0	90,000	0	90,000
227002 Travel abroad	0	22,771	0	22,771	0	52,771	0	52,771
227003 Carriage, Haulage, Freight and transport hire	0	46,570	0	46,570	0	46,570	0	46,570
227004 Fuel, Lubricants and Oils	0	782,479	0	782,479	0	1,735,909	0	1,735,909
228002 Maintenance - Vehicles	0	46,983	0	46,983	0	1,046,983	0	1,046,983
228003 Maintenance – Machinery, Equipment & Furniture	0	98,159	0	98,159	0	198,159	0	198,159
Total Cost of Output 07	469,528	2,246,294	0	2,715,822	469,528	8,155,324	0	8,624,851
Total Cost Of Outputs Provided	469,528	2,246,294	0	2,715,822	469,528	8,155,324	0	8,624,851
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122599 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,684,500	0	1,684,500
321612 Water arrears(Budgeting)	0	3,188,792	0	3,188,792	0	9,574,962	0	9,574,962
321614 Electricity arrears (Budgeting)	0	13,362,170	0	13,362,170	0	11,299,700	0	11,299,700
Total Cost of Output 99	0	16,550,962	0	16,550,962	0	22,559,162	0	22,559,162
Total Cost Of Arrears	0	16,550,962	0	16,550,962	0	22,559,162	0	22,559,162
Total Cost for SubProgramme 30	469,528	18,797,256	0	19,266,784	469,528	30,714,486	0	31,184,014
<i>Total Excluding Arrears</i>	469,528	2,246,294	0	2,715,822	469,528	8,155,324	0	8,624,851

SubProgramme 31 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122507 Administrative and Support Services								
211101 General Staff Salaries	68,018	0	0	68,018	68,018	0	0	68,018
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221010 Special Meals and Drinks	0	53,437	0	53,437	0	53,437	0	53,437

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221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	35,000	0	35,000
224004 Cleaning and Sanitation	0	4,043	0	4,043	0	4,043	0	4,043
227001 Travel inland	0	60,000	0	60,000	0	60,000	0	60,000
227002 Travel abroad	0	102,625	0	102,625	0	102,625	0	102,625
227004 Fuel, Lubricants and Oils	0	230,000	0	230,000	0	230,000	0	230,000
Total Cost of Output 07	68,018	506,105	0	574,123	68,018	506,105	0	574,123
Total Cost Of Outputs Provided	68,018	506,105	0	574,123	68,018	506,105	0	574,123
Total Cost for SubProgramme 31	68,018	506,105	0	574,123	68,018	506,105	0	574,123
<i>Total Excluding Arrears</i>	68,018	506,105	0	574,123	68,018	506,105	0	574,123

Development Budget Estimates

Project 1484 Institutional support to UPF - Retooling

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 122575 Purchase of Motor Vehicles and Other Transport Equipment									
312207 Classified Assets	53,878,668	0	0	53,878,668	0	0	0	0	
Total Cost Of Output 122575	53,878,668	0	0	53,878,668	0	0	0	0	
Output 122577 Purchase of Specialised Machinery & Equipment									
312207 Classified Assets	109,692,836	118,872,275	0	228,565,112	0	0	0	0	
Total Cost Of Output 122577	109,692,836	118,872,275	0	228,565,112	0	0	0	0	
Output 122578 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	400,000	0	0	400,000	0	0	0	0	
Total Cost Of Output 122578	400,000	0	0	400,000	0	0	0	0	
Total Cost for Capital Purchases	163,971,504	118,872,275	0	282,843,780	0	0	0	0	
Total Cost for Project: 1484	163,971,504	118,872,275	0	282,843,780	0	0	0	0	
Total Excluding Arrears	163,971,504	118,872,275	0	282,843,780	0	0	0	0	

Project 1669 Retooling the Uganda Police Force

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 122575 Purchase of Motor Vehicles and Other Transport Equipment								
312207 Classified Assets	0	0	0	0	93,977,000	0	0	93,977,000
Total Cost Of Output 122575	0	0	0	0	93,977,000	0	0	93,977,000
Output 122577 Purchase of Specialised Machinery & Equipment								
312207 Classified Assets	0	0	0	0	116,478,309	63,327,825	0	179,806,134
Total Cost Of Output 122577	0	0	0	0	116,478,309	63,327,825	0	179,806,134
Output 122578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 122578	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost for Capital Purchases	0	0	0	0	212,455,309	63,327,825	0	275,783,134
Total Cost for Project: 1669	0	0	0	0	212,455,309	63,327,825	0	275,783,134
Total Excluding Arrears	0	0	0	0	212,455,309	63,327,825	0	275,783,134

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 25	282,242,366	118,872,275	0	401,114,642	434,617,089	63,327,825	0	497,944,914
<i>Total Excluding Arrears</i>	265,120,714	118,872,275	0	383,992,989	411,732,097	63,327,825	0	475,059,922

Programme :1232 Territorial and Specialised Policing

Recurrent Budget Estimates

SubProgramme 04 Police Operations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123201 Law and Order Management								
211101 General Staff Salaries	16,005,194	0	0	16,005,194	16,005,194	0	0	16,005,194
211103 Allowances (Inc. Casuals, Temporary)	0	9,468	0	9,468	0	9,468	0	9,468
221009 Welfare and Entertainment	0	4,094	0	4,094	0	4,094	0	4,094
221010 Special Meals and Drinks	0	4,140,542	0	4,140,542	0	6,860,542	0	6,860,542
221011 Printing, Stationery, Photocopying and Binding	0	270,417	0	270,417	0	270,000	0	270,000
221012 Small Office Equipment	0	9,100	0	9,100	0	9,100	0	9,100
224004 Cleaning and Sanitation	0	129,971	0	129,971	0	129,971	0	129,971
224005 Uniforms, Beddings and Protective Gear	0	356,847	0	356,847	0	1,144,847	0	1,144,847
227001 Travel inland	0	193,989	0	193,989	0	193,989	0	193,989
227002 Travel abroad	0	36,000	0	36,000	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	1,069,197	0	1,069,197	0	1,869,197	0	1,869,197
228001 Maintenance - Civil	0	588,000	0	588,000	0	588,000	0	588,000
228002 Maintenance - Vehicles	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total Cost of Output 01	16,005,194	7,807,625	0	23,812,818	16,005,194	12,115,208	0	28,120,401
Total Cost Of Outputs Provided	16,005,194	7,807,625	0	23,812,818	16,005,194	12,115,208	0	28,120,401
Total Cost for SubProgramme 04	16,005,194	7,807,625	0	23,812,818	16,005,194	12,115,208	0	28,120,401
<i>Total Excluding Arrears</i>	16,005,194	7,807,625	0	23,812,818	16,005,194	12,115,208	0	28,120,401

SubProgramme 21 Traffic Regulation and Road Safety

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123202 Traffic Management								
211101 General Staff Salaries	2,178,118	0	0	2,178,118	2,178,118	0	0	2,178,118
211103 Allowances (Inc. Casuals, Temporary)	0	4,058	0	4,058	0	4,058	0	4,058
221009 Welfare and Entertainment	0	3,754	0	3,754	0	3,754	0	3,754
221010 Special Meals and Drinks	0	1,386,814	0	1,386,814	0	1,386,814	0	1,386,814
221011 Printing, Stationery, Photocopying and Binding	0	40,880	0	40,880	0	40,880	0	40,880
221012 Small Office Equipment	0	3,900	0	3,900	0	3,900	0	3,900
224004 Cleaning and Sanitation	0	2,504	0	2,504	0	2,504	0	2,504
224005 Uniforms, Beddings and Protective Gear	0	6,874	0	6,874	0	6,874	0	6,874
227001 Travel inland	0	83,138	0	83,138	0	83,138	0	83,138
227002 Travel abroad	0	27,000	0	27,000	0	27,000	0	27,000

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227004 Fuel, Lubricants and Oils	0	723,073	0	723,073	0	1,123,073	0	1,123,073
Total Cost of Output 02	2,178,118	2,281,996	0	4,460,113	2,178,118	2,681,996	0	4,860,113
Total Cost Of Outputs Provided	2,178,118	2,281,996	0	4,460,113	2,178,118	2,681,996	0	4,860,113
Total Cost for SubProgramme 21	2,178,118	2,281,996	0	4,460,113	2,178,118	2,681,996	0	4,860,113
<i>Total Excluding Arrears</i>	2,178,118	2,281,996	0	4,460,113	2,178,118	2,681,996	0	4,860,113

SubProgramme 22 Foot and Motorized Patrols

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123201 Law and Order Management								
211101 General Staff Salaries	46,138,585	0	0	46,138,585	46,138,585	0	0	46,138,585
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221010 Special Meals and Drinks	0	2,874,816	0	2,874,816	0	4,874,816	0	4,874,816
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	24,000	0	24,000
221012 Small Office Equipment	0	12,500	0	12,500	0	12,500	0	12,500
224004 Cleaning and Sanitation	0	166,912	0	166,912	0	166,912	0	166,912
224005 Uniforms, Beddings and Protective Gear	0	458,272	0	458,272	0	458,272	0	458,272
227001 Travel inland	0	75,000	0	75,000	0	75,000	0	75,000
227002 Travel abroad	0	10,125	0	10,125	0	10,125	0	10,125
227004 Fuel, Lubricants and Oils	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	810,000	0	810,000	0	810,000	0	810,000
Total Cost of Output 01	46,138,585	7,040,625	0	53,179,210	46,138,585	9,040,625	0	55,179,210
Total Cost Of Outputs Provided	46,138,585	7,040,625	0	53,179,210	46,138,585	9,040,625	0	55,179,210
Total Cost for SubProgramme 22	46,138,585	7,040,625	0	53,179,210	46,138,585	9,040,625	0	55,179,210
<i>Total Excluding Arrears</i>	46,138,585	7,040,625	0	53,179,210	46,138,585	9,040,625	0	55,179,210

SubProgramme 23 Urban Crime Management

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123203 Kampala Metropolitan Police								
211101 General Staff Salaries	24,855,184	0	0	24,855,184	24,855,184	0	0	24,855,184
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	5,500	0	5,500	0	5,500	0	5,500
221010 Special Meals and Drinks	0	600,000	0	600,000	0	600,000	0	600,000
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	36,000	0	36,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	200,000	0	200,000

Vote: 144 Uganda Police Force

227001 Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel abroad	0	15,125	0	15,125	0	15,125	0	15,125
227004 Fuel, Lubricants and Oils	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000
Total Cost of Output 03	24,855,184	2,309,625	0	27,164,809	24,855,184	2,309,625	0	27,164,809
Total Cost Of Outputs Provided	24,855,184	2,309,625	0	27,164,809	24,855,184	2,309,625	0	27,164,809
Total Cost for SubProgramme 23	24,855,184	2,309,625	0	27,164,809	24,855,184	2,309,625	0	27,164,809
<i>Total Excluding Arrears</i>	24,855,184	2,309,625	0	27,164,809	24,855,184	2,309,625	0	27,164,809

SubProgramme 24 Emergency & Rescue services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 123204 Fire Services

211101 General Staff Salaries	14,290,352	0	0	14,290,352	14,290,352	0	0	14,290,352
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	4,250	0	4,250	0	4,250	0	4,250
221010 Special Meals and Drinks	0	1,145,841	0	1,145,841	0	2,149,841	0	2,149,841
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	9,500	0	9,500	0	9,500
221012 Small Office Equipment	0	2,250	0	2,250	0	2,250	0	2,250
224004 Cleaning and Sanitation	0	116,046	0	116,046	0	116,046	0	116,046
224005 Uniforms, Beddings and Protective Gear	0	254,914	0	254,914	0	254,914	0	254,914
226001 Insurances	0	338,795	0	338,795	0	338,795	0	338,795
227001 Travel inland	0	20,000	0	20,000	0	16,000	0	16,000
227002 Travel abroad	0	3,781	0	3,781	0	3,781	0	3,781
227004 Fuel, Lubricants and Oils	0	535,000	0	535,000	0	1,039,000	0	1,039,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	233,700	0	233,700	0	233,700	0	233,700
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 04	14,290,352	2,702,076	0	16,992,427	14,290,352	4,206,076	0	18,496,427

Output 123205 Air wing Services

211101 General Staff Salaries	6,859,367	0	0	6,859,367	6,859,367	0	0	6,859,367
211103 Allowances (Inc. Casuals, Temporary)	0	181,420	0	181,420	0	181,420	0	181,420
221009 Welfare and Entertainment	0	3,945	0	3,945	0	3,945	0	3,945
221010 Special Meals and Drinks	0	453,953	0	453,953	0	453,953	0	453,953
221011 Printing, Stationery, Photocopying and Binding	0	12,361	0	12,361	0	12,361	0	12,361
221012 Small Office Equipment	0	1,525	0	1,525	0	1,525	0	1,525
224004 Cleaning and Sanitation	0	48,739	0	48,739	0	48,739	0	48,739
224005 Uniforms, Beddings and Protective Gear	0	133,818	0	133,818	0	133,818	0	133,818
226001 Insurances	0	2,524,312	0	2,524,312	0	2,524,312	0	2,524,312
226002 Licenses	0	32,300	0	32,300	0	32,300	0	32,300
227001 Travel inland	0	10,400	0	10,400	0	10,400	0	10,400
227002 Travel abroad	0	4,588	0	4,588	0	4,588	0	4,588
227004 Fuel, Lubricants and Oils	0	504,000	0	504,000	0	1,512,000	0	1,512,000
228001 Maintenance - Civil	0	10,500	0	10,500	0	10,500	0	10,500

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228002 Maintenance - Vehicles	0	263,200	0	263,200	0	263,200	0	263,200
228003 Maintenance – Machinery, Equipment & Furniture	0	18,018	0	18,018	0	18,018	0	18,018
Total Cost of Output 05	6,859,367	4,203,080	0	11,062,447	6,859,367	5,211,080	0	12,070,447
Output 123206 Marine Services								
211101 General Staff Salaries	6,001,948	0	0	6,001,948	6,001,948	0	0	6,001,948
211103 Allowances (Inc. Casuals, Temporary)	0	1,480	0	1,480	0	1,480	0	1,480
221009 Welfare and Entertainment	0	3,080	0	3,080	0	3,080	0	3,080
221010 Special Meals and Drinks	0	490,804	0	490,804	0	690,804	0	690,804
221011 Printing, Stationery, Photocopying and Binding	0	7,560	0	7,560	0	7,560	0	7,560
221012 Small Office Equipment	0	1,600	0	1,600	0	1,600	0	1,600
224004 Cleaning and Sanitation	0	61,242	0	61,242	0	61,242	0	61,242
224005 Uniforms, Beddings and Protective Gear	0	152,935	0	152,935	0	652,935	0	652,935
226001 Insurances	0	442,071	0	442,071	0	442,071	0	442,071
227001 Travel inland	0	11,600	0	11,600	0	24,240	0	24,240
227002 Travel abroad	0	3,815	0	3,815	0	3,815	0	3,815
227004 Fuel, Lubricants and Oils	0	279,260	0	279,260	0	1,016,620	0	1,016,620
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	112,800	0	112,800	0	112,800	0	112,800
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 06	6,001,948	1,590,246	0	7,592,194	6,001,948	3,040,246	0	9,042,194
Total Cost Of Outputs Provided	27,151,667	8,495,401	0	35,647,068	27,151,667	12,457,401	0	39,609,068
Total Cost for SubProgramme 24	27,151,667	8,495,401	0	35,647,068	27,151,667	12,457,401	0	39,609,068
<i>Total Excluding Arrears</i>	27,151,667	8,495,401	0	35,647,068	27,151,667	12,457,401	0	39,609,068

SubProgramme 25 National Projects Policing

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123207 Oil & Gas Policing								
211101 General Staff Salaries	6,859,368	0	0	6,859,368	6,859,368	0	0	6,859,368
211103 Allowances (Inc. Casuals, Temporary)	0	1,480	0	1,480	0	1,480	0	1,480
221009 Welfare and Entertainment	0	3,080	0	3,080	0	3,080	0	3,080
221010 Special Meals and Drinks	0	518,806	0	518,806	0	400,000	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	4,560	0	4,560	0	4,560	0	4,560
221012 Small Office Equipment	0	1,600	0	1,600	0	1,600	0	1,600
224004 Cleaning and Sanitation	0	55,702	0	55,702	0	55,702	0	55,702
224005 Uniforms, Beddings and Protective Gear	0	152,935	0	152,935	0	152,935	0	152,935
227001 Travel inland	0	11,600	0	11,600	0	11,600	0	11,600
227002 Travel abroad	0	3,815	0	3,815	0	3,815	0	3,815
227004 Fuel, Lubricants and Oils	0	257,280	0	257,280	0	257,280	0	257,280
228002 Maintenance - Vehicles	0	112,317	0	112,317	0	112,317	0	112,317
Total Cost of Output 07	6,859,368	1,123,175	0	7,982,543	6,859,368	1,004,369	0	7,863,737

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Output 123208 Railway Police Services

211101 General Staff Salaries	5,082,276	0	0	5,082,276	5,082,276	0	0	5,082,276
211103 Allowances (Inc. Casuals, Temporary)	0	1,120	0	1,120	0	1,120	0	1,120
221009 Welfare and Entertainment	0	2,520	0	2,520	0	2,520	0	2,520
221010 Special Meals and Drinks	0	462,900	0	462,900	0	262,900	0	262,900
221011 Printing, Stationery, Photocopying and Binding	0	10,643	0	10,643	0	10,643	0	10,643
221012 Small Office Equipment	0	1,400	0	1,400	0	1,400	0	1,400
224004 Cleaning and Sanitation	0	5,842	0	5,842	0	5,842	0	5,842
224005 Uniforms, Beddings and Protective Gear	0	16,040	0	16,040	0	16,040	0	16,040
227001 Travel inland	0	16,400	0	16,400	0	16,400	0	16,400
227002 Travel abroad	0	4,235	0	4,235	0	4,235	0	4,235
227004 Fuel, Lubricants and Oils	0	252,000	0	252,000	0	252,000	0	252,000
228002 Maintenance - Vehicles	0	72,029	0	72,029	0	72,029	0	72,029
Total Cost of Output 08	5,082,276	845,129	0	5,927,405	5,082,276	645,129	0	5,727,405
Total Cost Of Outputs Provided	11,941,644	1,968,304	0	13,909,949	11,941,644	1,649,498	0	13,591,142
Total Cost for SubProgramme 25	11,941,644	1,968,304	0	13,909,949	11,941,644	1,649,498	0	13,591,142
<i>Total Excluding Arrears</i>	11,941,644	1,968,304	0	13,909,949	11,941,644	1,649,498	0	13,591,142

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 32	158,173,967	0	0	158,173,967	168,524,744	0	0	168,524,744
<i>Total Excluding Arrears</i>	158,173,967	0	0	158,173,967	168,524,744	0	0	168,524,744

Programme :1233 Command and Control

Recurrent Budget Estimates

SubProgramme 15 Human Rights & Legal Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123303 Legal Services								
211101 General Staff Salaries	2,444,846	0	0	2,444,846	2,444,846	0	0	2,444,846
211103 Allowances (Inc. Casuals, Temporary)	0	5,489	0	5,489	0	5,486	0	5,486
213001 Medical expenses (To employees)	0	13,500	0	13,500	0	13,500	0	13,500
221001 Advertising and Public Relations	0	33,534	0	33,534	0	33,534	0	33,534
221002 Workshops and Seminars	0	3,159	0	3,159	0	3,159	0	3,159
221007 Books, Periodicals & Newspapers	0	1,454	0	1,454	0	1,454	0	1,454
221008 Computer supplies and Information Technology (IT)	0	24,310	0	24,310	0	24,310	0	24,310
221009 Welfare and Entertainment	0	6,046	0	6,046	0	6,046	0	6,046
221010 Special Meals and Drinks	0	558,187	0	558,187	0	558,187	0	558,187
221011 Printing, Stationery, Photocopying and Binding	0	19,516	0	19,516	0	19,516	0	19,516
221012 Small Office Equipment	0	2,711	0	2,711	0	2,711	0	2,711
221017 Subscriptions	0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	4,500,645	0	4,500,645	0	4,500,645	0	4,500,645
224004 Cleaning and Sanitation	0	8,078	0	8,078	0	8,078	0	8,078

Vote: 144 Uganda Police Force

224005 Uniforms, Beddings and Protective Gear	0	22,199	0	22,199	0	22,199	0	22,199
227001 Travel inland	0	54,181	0	54,181	0	54,184	0	54,184
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	583,295	0	583,295	0	583,295	0	583,295
228003 Maintenance – Machinery, Equipment & Furniture	0	10,825	0	10,825	0	10,825	0	10,825
282104 Compensation to 3rd Parties	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost of Output 03	2,444,846	6,172,128	0	8,616,974	2,444,846	6,172,128	0	8,616,974
Total Cost Of Outputs Provided	2,444,846	6,172,128	0	8,616,974	2,444,846	6,172,128	0	8,616,974
Total Cost for SubProgramme 15	2,444,846	6,172,128	0	8,616,974	2,444,846	6,172,128	0	8,616,974
<i>Total Excluding Arrears</i>	2,444,846	6,172,128	0	8,616,974	2,444,846	6,172,128	0	8,616,974

SubProgramme 26 Police Management

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123301 Strategic Command and Guidance								
211101 General Staff Salaries	3,189,984	0	0	3,189,984	3,189,984	0	0	3,189,984
211103 Allowances (Inc. Casuals, Temporary)	0	8,132	0	8,132	0	8,132	0	8,132
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	0	163,708
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	49,680	0	49,680	0	49,680	0	49,680
221002 Workshops and Seminars	0	4,680	0	4,680	0	4,680	0	4,680
221008 Computer supplies and Information Technology (IT)	0	42,080	0	42,080	0	42,080	0	42,080
221009 Welfare and Entertainment	0	10,920	0	10,920	0	10,920	0	10,920
221010 Special Meals and Drinks	0	898,944	0	898,944	0	898,944	0	898,944
221011 Printing, Stationery, Photocopying and Binding	0	28,912	0	28,912	0	28,912	0	28,912
221012 Small Office Equipment	0	4,016	0	4,016	0	4,016	0	4,016
224003 Classified Expenditure	0	6,639,166	0	6,639,166	0	5,000,000	0	5,000,000
224004 Cleaning and Sanitation	0	11,968	0	11,968	0	11,968	0	11,968
224005 Uniforms, Beddings and Protective Gear	0	33,877	0	33,877	0	33,877	0	33,877
227001 Travel inland	0	228,416	0	228,416	0	200,000	0	200,000
227002 Travel abroad	0	54,000	0	54,000	0	54,000	0	54,000
227004 Fuel, Lubricants and Oils	0	734,567	0	734,567	0	1,134,567	0	1,134,567
228003 Maintenance – Machinery, Equipment & Furniture	0	16,036	0	16,036	0	16,036	0	16,036
282101 Donations	0	35,709	0	35,709	0	35,709	0	35,709
Total Cost of Output 01	3,353,692	8,821,103	0	12,174,795	3,353,692	7,553,521	0	10,907,213
Output 123302 Professional Standards								
211101 General Staff Salaries	1,810,997	0	0	1,810,997	1,810,997	0	0	1,810,997
211103 Allowances (Inc. Casuals, Temporary)	0	4,066	0	4,066	0	4,066	0	4,066
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	24,840	0	24,840	0	24,840	0	24,840
221002 Workshops and Seminars	0	2,340	0	2,340	0	2,340	0	2,340
221008 Computer supplies and Information Technology (IT)	0	21,040	0	21,040	0	21,040	0	21,040

Vote: 144 Uganda Police Force

221009 Welfare and Entertainment	0	5,960	0	5,960	0	5,960	0	5,960
221010 Special Meals and Drinks	0	449,472	0	449,472	0	449,472	0	449,472
221011 Printing, Stationery, Photocopying and Binding	0	14,456	0	14,456	0	14,456	0	14,456
221012 Small Office Equipment	0	2,008	0	2,008	0	2,008	0	2,008
224004 Cleaning and Sanitation	0	5,984	0	5,984	0	5,984	0	5,984
224005 Uniforms, Beddings and Protective Gear	0	16,444	0	16,444	0	16,444	0	16,444
227001 Travel inland	0	114,210	0	114,210	0	100,000	0	100,000
227002 Travel abroad	0	18,000	0	18,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	359,994	0	359,994	0	359,994	0	359,994
Total Cost of Output 02	1,810,997	1,048,814	0	2,859,811	1,810,997	1,034,604	0	2,845,601
Total Cost Of Outputs Provided	5,164,689	9,869,917	0	15,034,606	5,164,689	8,588,125	0	13,752,814
Total Cost for SubProgramme 26	5,164,689	9,869,917	0	15,034,606	5,164,689	8,588,125	0	13,752,814
<i>Total Excluding Arrears</i>	5,164,689	9,869,917	0	15,034,606	5,164,689	8,588,125	0	13,752,814

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 33	23,651,580	0	0	23,651,580	22,369,788	0	0	22,369,788
<i>Total Excluding Arrears</i>	23,651,580	0	0	23,651,580	22,369,788	0	0	22,369,788

Programme :1234 Welfare and Infrastructure

Recurrent Budget Estimates

SubProgramme 27 Police Welfare

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 123401 Health Services

211101 General Staff Salaries	5,518,766	0	0	5,518,766	5,518,766	0	0	5,518,766
211103 Allowances (Inc. Casuals, Temporary)	0	8,070	0	8,070	0	8,070	0	8,070
213001 Medical expenses (To employees)	0	240,000	0	240,000	0	890,000	0	890,000
213002 Incapacity, death benefits and funeral expenses	0	83,466	0	83,466	0	83,466	0	83,466
221001 Advertising and Public Relations	0	47,736	0	47,736	0	47,736	0	47,736
221002 Workshops and Seminars	0	7,100	0	7,100	0	7,100	0	7,100
221009 Welfare and Entertainment	0	4,986	0	4,986	0	4,986	0	4,986
221010 Special Meals and Drinks	0	234,370	0	234,370	0	234,370	0	234,370
221011 Printing, Stationery, Photocopying and Binding	0	27,070	0	27,070	0	27,070	0	27,070
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
224001 Medical Supplies	0	40,719	0	40,719	0	40,719	0	40,719
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	4,173	0	4,173
224005 Uniforms, Beddings and Protective Gear	0	7,457	0	7,457	0	7,457	0	7,457
224006 Agricultural Supplies	0	110,000	0	110,000	0	110,000	0	110,000
227001 Travel inland	0	88,097	0	88,097	0	88,097	0	88,097
227002 Travel abroad	0	16,250	0	16,250	0	16,250	0	16,250
227004 Fuel, Lubricants and Oils	0	239,651	0	239,651	0	489,651	0	489,651
Total Cost of Output 01	5,518,766	1,164,145	0	6,682,911	5,518,766	2,064,145	0	7,582,911

Vote: 144 Uganda Police Force

Output 123402 Production

211101 General Staff Salaries	1,177,148	0	0	1,177,148	1,177,148	0	0	1,177,148
211103 Allowances (Inc. Casuals, Temporary)	0	2,643	0	2,643	0	2,643	0	2,643
213001 Medical expenses (To employees)	0	6,500	0	6,500	0	6,500	0	6,500
213002 Incapacity, death benefits and funeral expenses	0	69,145	0	69,145	0	369,145	0	369,145
221001 Advertising and Public Relations	0	16,146	0	16,146	0	16,146	0	16,146
221002 Workshops and Seminars	0	1,583	0	1,583	0	1,583	0	1,583
221007 Books, Periodicals & Newspapers	0	700	0	700	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	13,676	0	13,676	0	13,676	0	13,676
221009 Welfare and Entertainment	0	3,874	0	3,874	0	3,874	0	3,874
221010 Special Meals and Drinks	0	292,157	0	292,157	0	292,157	0	292,157
221011 Printing, Stationery, Photocopying and Binding	0	9,396	0	9,396	0	9,396	0	9,396
221012 Small Office Equipment	0	3,305	0	3,305	0	3,305	0	3,305
224004 Cleaning and Sanitation	0	3,890	0	3,890	0	3,890	0	3,890
224005 Uniforms, Beddings and Protective Gear	0	10,688	0	10,688	0	10,688	0	10,688
227001 Travel inland	0	110,759	0	110,759	0	110,759	0	110,759
227002 Travel abroad	0	18,000	0	18,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	231,776	0	231,776	0	231,776	0	231,776
228003 Maintenance – Machinery, Equipment & Furniture	0	25,212	0	25,212	0	25,212	0	25,212
229201 Sale of goods purchased for resale	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
Total Cost of Output 02	1,177,148	2,819,450	0	3,996,599	1,177,148	3,118,750	0	4,295,898

Output 123403 Uniforms, Logistics & Engineering

211101 General Staff Salaries	7,047,799	0	0	7,047,799	7,047,799	0	0	7,047,799
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	0	7,200
221009 Welfare and Entertainment	0	5,290	0	5,290	0	5,290	0	5,290
221010 Special Meals and Drinks	0	10,561,636	0	10,561,636	0	13,334,984	0	13,334,984
221011 Printing, Stationery, Photocopying and Binding	0	168,575	0	168,575	0	153,435	0	153,435
221012 Small Office Equipment	0	12,000	0	12,000	0	12,000	0	12,000
223005 Electricity	0	16,240,602	0	16,240,602	0	16,240,602	0	16,240,602
223006 Water	0	11,090,000	0	11,090,000	0	11,090,000	0	11,090,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	495,305	0	495,305	0	495,305	0	495,305
224004 Cleaning and Sanitation	0	1,317,178	0	1,317,178	0	1,317,178	0	1,317,178
224005 Uniforms, Beddings and Protective Gear	0	13,136,256	0	13,136,256	0	14,776,256	0	14,776,256
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227002 Travel abroad	0	16,250	0	16,250	0	16,250	0	16,250
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	46,570	0	46,570
227004 Fuel, Lubricants and Oils	0	1,051,365	0	1,051,365	0	7,946,888	0	7,946,888
228001 Maintenance - Civil	0	792,552	0	792,552	0	792,552	0	792,552
228002 Maintenance - Vehicles	0	9,537,325	0	9,537,325	0	9,560,165	0	9,560,165

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228003 Maintenance – Machinery, Equipment & Furniture	0	600,000	0	600,000	0	600,000	0	600,000
Total Cost of Output 03	7,047,799	65,081,534	0	72,129,333	7,047,799	76,444,673	0	83,492,472
Total Cost Of Outputs Provided	13,743,713	69,065,129	0	82,808,843	13,743,713	81,627,568	0	95,371,282
Total Cost for SubProgramme 27	13,743,713	69,065,129	0	82,808,843	13,743,713	81,627,568	0	95,371,282
<i>Total Excluding Arrears</i>	<i>13,743,713</i>	<i>69,065,129</i>	<i>0</i>	<i>82,808,843</i>	<i>13,743,713</i>	<i>81,627,568</i>	<i>0</i>	<i>95,371,282</i>

Development Budget Estimates

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123471 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of Capital work	20,000	0	0	20,000	20,000	0	0	20,000
311101 Land	2,960,000	0	0	2,960,000	2,960,000	0	0	2,960,000
Total Cost Of Output 123471	2,980,000	0	0	2,980,000	2,980,000	0	0	2,980,000
Output 123472 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	50,000	0	0	50,000
312101 Non-Residential Buildings	5,889,090	0	0	5,889,090	26,774,417	0	0	26,774,417
312102 Residential Buildings	19,210,910	0	0	19,210,910	24,523,950	0	0	24,523,950
Total Cost Of Output 123472	25,150,000	0	0	25,150,000	51,348,367	0	0	51,348,367
Output 123475 Purchase of Motor Vehicles and Other Transport Equipment								
312207 Classified Assets	0	0	0	0	880,000	0	0	880,000
Total Cost Of Output 123475	0	0	0	0	880,000	0	0	880,000
Output 123477 Purchase of Specialised Machinery & Equipment								
312207 Classified Assets	0	0	0	0	99,300	0	0	99,300
Total Cost Of Output 123477	0	0	0	0	99,300	0	0	99,300
Total Cost for Capital Purchases	28,130,000	0	0	28,130,000	55,307,667	0	0	55,307,667
Total Cost for Project: 0385	28,130,000	0	0	28,130,000	55,307,667	0	0	55,307,667
<i>Total Excluding Arrears</i>	<i>28,130,000</i>	<i>0</i>	<i>0</i>	<i>28,130,000</i>	<i>55,307,667</i>	<i>0</i>	<i>0</i>	<i>55,307,667</i>

Project 1107 Police Enhancement PRDP

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123472 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of Capital work	120,000	0	0	120,000	0	0	0	0
312101 Non-Residential Buildings	1,700,700	0	0	1,700,700	0	0	0	0
312102 Residential Buildings	1,200,000	0	0	1,200,000	0	0	0	0
Total Cost Of Output 123472	3,020,700	0	0	3,020,700	0	0	0	0
Output 123475 Purchase of Motor Vehicles and Other Transport Equipment								
312207 Classified Assets	880,000	0	0	880,000	0	0	0	0
Total Cost Of Output 123475	880,000	0	0	880,000	0	0	0	0

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Output 123477 Purchase of Specialised Machinery & Equipment

312207 Classified Assets	99,300	0	0	99,300	0	0	0	0
Total Cost Of Output 123477	99,300	0	0	99,300	0	0	0	0
Total Cost for Capital Purchases	4,000,000	0	0	4,000,000	0	0	0	0
Total Cost for Project: 1107	4,000,000	0	0	4,000,000	0	0	0	0
Total Excluding Arrears	4,000,000	0	0	4,000,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 34	114,938,843	0	0	114,938,843	150,678,949	0	0	150,678,949
Total Excluding Arrears	114,938,843	0	0	114,938,843	150,678,949	0	0	150,678,949

Programme :1235 Crime Prevention and Investigation Management

Recurrent Budget Estimates

SubProgramme 06 Counter Terrorism

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123504 Residual Terrorism Management								
211101 General Staff Salaries	11,438,568	0	0	11,438,568	11,438,568	0	0	11,438,568
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	130,000	0	130,000	0	130,000	0	130,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	0	7,200
221008 Computer supplies and Information Technology (IT)	0	105,000	0	105,000	0	105,000	0	105,000
221009 Welfare and Entertainment	0	8,354	0	8,354	0	8,354	0	8,354
221010 Special Meals and Drinks	0	822,974	0	822,974	0	1,822,974	0	1,822,974
221011 Printing, Stationery, Photocopying and Binding	0	42,592	0	42,592	0	42,592	0	42,592
221012 Small Office Equipment	0	13,000	0	13,000	0	12,800	0	12,800
224003 Classified Expenditure	0	2,020,000	0	2,020,000	0	1,708,000	0	1,708,000
224004 Cleaning and Sanitation	0	14,930	0	14,930	0	14,930	0	14,930
224005 Uniforms, Beddings and Protective Gear	0	40,991	0	40,991	0	40,991	0	40,991
227001 Travel inland	0	70,019	0	70,019	0	70,219	0	70,219
227002 Travel abroad	0	36,000	0	36,000	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	744,967	0	744,967	0	944,967	0	944,967
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 04	11,438,568	4,096,027	0	15,534,595	11,438,568	4,984,027	0	16,422,595
Total Cost Of Outputs Provided	11,438,568	4,096,027	0	15,534,595	11,438,568	4,984,027	0	16,422,595
Total Cost for SubProgramme 06	11,438,568	4,096,027	0	15,534,595	11,438,568	4,984,027	0	16,422,595
Total Excluding Arrears	11,438,568	4,096,027	0	15,534,595	11,438,568	4,984,027	0	16,422,595

SubProgramme 18 Crime investigations, Forensics and Canine Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123502 Crime Management								
211101 General Staff Salaries	32,143,808	0	0	32,143,808	32,143,808	0	0	32,143,808

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211103 Allowances (Inc. Casuals, Temporary)	0	391,389	0	391,389	0	391,389	0	391,389
221001 Advertising and Public Relations	0	105,480	0	105,480	0	105,480	0	105,480
221008 Computer supplies and Information Technology (IT)	0	52,500	0	52,500	0	52,500	0	52,500
221009 Welfare and Entertainment	0	5,848	0	5,848	0	5,848	0	5,848
221010 Special Meals and Drinks	0	2,084,612	0	2,084,612	0	3,084,612	0	3,084,612
221011 Printing, Stationery, Photocopying and Binding	0	390,000	0	390,000	0	390,000	0	390,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
224001 Medical Supplies	0	500,000	0	500,000	0	500,000	0	500,000
224003 Classified Expenditure	0	3,442,494	0	3,442,494	0	3,000,001	0	3,000,001
224004 Cleaning and Sanitation	0	111,469	0	111,469	0	111,469	0	111,469
224005 Uniforms, Beddings and Protective Gear	0	303,368	0	303,368	0	303,368	0	303,368
227001 Travel inland	0	797,528	0	797,528	0	725,528	0	725,528
227002 Travel abroad	0	323,000	0	323,000	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	2,900,480	0	2,900,480	0	3,100,480	0	3,100,480
228001 Maintenance - Civil	0	20,338	0	20,338	0	20,338	0	20,338
228002 Maintenance - Vehicles	0	16,595	0	16,595	0	16,595	0	16,595
228003 Maintenance – Machinery, Equipment & Furniture	0	120,000	0	120,000	0	120,000	0	120,000
Total Cost of Output 02	32,143,808	11,578,100	0	43,721,908	32,143,808	12,240,607	0	44,384,415
Total Cost Of Outputs Provided	32,143,808	11,578,100	0	43,721,908	32,143,808	12,240,607	0	44,384,415
Total Cost for SubProgramme 18	32,143,808	11,578,100	0	43,721,908	32,143,808	12,240,607	0	44,384,415
<i>Total Excluding Arrears</i>	32,143,808	11,578,100	0	43,721,908	32,143,808	12,240,607	0	44,384,415

SubProgramme 19 International Police and Cross Border Relations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123503 Cross Border Criminal Investigations								
211101 General Staff Salaries	5,628,149	0	0	5,628,149	5,628,149	0	0	5,628,149
211103 Allowances (Inc. Casuals, Temporary)	0	800,053	0	800,053	0	800,053	0	800,053
221009 Welfare and Entertainment	0	5,500	0	5,500	0	5,500	0	5,500
221010 Special Meals and Drinks	0	227,123	0	227,123	0	227,123	0	227,123
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	0	40,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
224004 Cleaning and Sanitation	0	10,958	0	10,958	0	10,958	0	10,958
224005 Uniforms, Beddings and Protective Gear	0	11,457	0	11,457	0	11,457	0	11,457
227001 Travel inland	0	35,000	0	35,000	0	35,000	0	35,000
227002 Travel abroad	0	330,000	0	330,000	0	225,688	0	225,688
227004 Fuel, Lubricants and Oils	0	576,215	0	576,215	0	776,215	0	776,215
Total Cost of Output 03	5,628,149	2,049,306	0	7,677,454	5,628,149	2,144,993	0	7,773,142
Total Cost Of Outputs Provided	5,628,149	2,049,306	0	7,677,454	5,628,149	2,144,993	0	7,773,142

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123551 Cross Border Criminal Investigations (Interpol)								
262101 Contributions to International Organisations (Current)	0	270,000	0	270,000	0	270,000	0	270,000
o/w Contributions to International Obligations	0	270,000	0	270,000	0	0	0	0
o/w Contributions to International Organisations	0	0	0	0	0	0	270,000	270,000
Total Cost of Output 51	0	270,000	0	270,000	0	270,000	0	270,000
Total Cost Of Outputs Funded	0	270,000	0	270,000	0	270,000	0	270,000
Total Cost for SubProgramme 19	5,628,149	2,319,306	0	7,947,454	5,628,149	2,414,993	0	8,043,142
Total Excluding Arrears	5,628,149	2,319,306	0	7,947,454	5,628,149	2,414,993	0	8,043,142

SubProgramme 20 Anti Stock Theft

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123502 Crime Management								
211101 General Staff Salaries	35,009,784	0	0	35,009,784	35,009,784	0	0	35,009,784
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	7,200	0	7,200	0	7,200	0	7,200
221010 Special Meals and Drinks	0	1,806,076	0	1,806,076	0	2,806,076	0	2,806,076
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	32,000	0	32,000
221012 Small Office Equipment	0	12,500	0	12,500	0	12,500	0	12,500
224004 Cleaning and Sanitation	0	158,566	0	158,566	0	158,566	0	158,566
224005 Uniforms, Beddings and Protective Gear	0	435,358	0	435,358	0	435,358	0	435,358
227001 Travel inland	0	70,000	0	70,000	0	70,000	0	70,000
227002 Travel abroad	0	10,125	0	10,125	0	10,125	0	10,125
227004 Fuel, Lubricants and Oils	0	1,500,000	0	1,500,000	0	1,100,000	0	1,100,000
228001 Maintenance - Civil	0	60,000	0	60,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	799,800	0	799,800	0	799,800	0	799,800
Total Cost of Output 02	35,009,784	4,894,625	0	39,904,410	35,009,784	5,494,625	0	40,504,410
Total Cost Of Outputs Provided	35,009,784	4,894,625	0	39,904,410	35,009,784	5,494,625	0	40,504,410
Total Cost for SubProgramme 20	35,009,784	4,894,625	0	39,904,410	35,009,784	5,494,625	0	40,504,410
Total Excluding Arrears	35,009,784	4,894,625	0	39,904,410	35,009,784	5,494,625	0	40,504,410

SubProgramme 28 Crime Intelligence

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123501 Crime Prevention								
211101 General Staff Salaries	9,602,769	0	0	9,602,769	9,602,769	0	0	9,602,769
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	130,000	0	130,000	0	130,000	0	130,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	0	7,200
221009 Welfare and Entertainment	0	8,354	0	8,354	0	8,354	0	8,354
221010 Special Meals and Drinks	0	2,214,397	0	2,214,397	0	3,214,397	0	3,214,397
221011 Printing, Stationery, Photocopying and Binding	0	160,000	0	160,000	0	140,000	0	140,000

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221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
224003 Classified Expenditure	0	4,160,823	0	4,160,823	0	3,012,700	0	3,012,700
224004 Cleaning and Sanitation	0	24,930	0	24,930	0	24,930	0	24,930
224005 Uniforms, Beddings and Protective Gear	0	50,991	0	50,991	0	50,991	0	50,991
227001 Travel inland	0	555	0	555	0	555	0	555
227002 Travel abroad	0	70,000	0	70,000	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	2,418,759	0	2,418,759	0	2,618,759	0	2,618,759
Total Cost of Output 01	9,602,769	9,269,009	0	18,871,779	9,602,769	9,300,886	0	18,903,656
Total Cost Of Outputs Provided	9,602,769	9,269,009	0	18,871,779	9,602,769	9,300,886	0	18,903,656
Total Cost for SubProgramme 28	9,602,769	9,269,009	0	18,871,779	9,602,769	9,300,886	0	18,903,656
<i>Total Excluding Arrears</i>	9,602,769	9,269,009	0	18,871,779	9,602,769	9,300,886	0	18,903,656

SubProgramme 29 Community Policing

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123501 Crime Prevention								
211101 General Staff Salaries	11,626,849	0	0	11,626,849	11,626,849	0	0	11,626,849
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	72,000	0	72,000	0	72,000	0	72,000
221009 Welfare and Entertainment	0	50,687	0	50,687	0	50,687	0	50,687
221010 Special Meals and Drinks	0	3,037,371	0	3,037,371	0	3,537,371	0	3,537,371
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	36,000	0	36,000
221012 Small Office Equipment	0	14,700	0	14,700	0	14,700	0	14,700
224003 Classified Expenditure	0	737,518	0	737,518	0	1,000,053	0	1,000,053
224004 Cleaning and Sanitation	0	413,743	0	413,743	0	413,743	0	413,743
224005 Uniforms, Beddings and Protective Gear	0	960,216	0	960,216	0	960,216	0	960,216
227001 Travel inland	0	218,783	0	218,783	0	200,183	0	200,183
227002 Travel abroad	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	1,002,341	0	1,002,341	0	1,202,341	0	1,202,341
Total Cost of Output 01	11,626,849	6,583,360	0	18,210,209	11,626,849	7,527,294	0	19,154,143
Total Cost Of Outputs Provided	11,626,849	6,583,360	0	18,210,209	11,626,849	7,527,294	0	19,154,143
Total Cost for SubProgramme 29	11,626,849	6,583,360	0	18,210,209	11,626,849	7,527,294	0	19,154,143
Total Excluding Arrears	11,626,849	6,583,360	0	18,210,209	11,626,849	7,527,294	0	19,154,143

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 35	144,190,354	0	0	144,190,354	147,412,361	0	0	147,412,361
<i>Total Excluding Arrears</i>	144,190,354	0	0	144,190,354	147,412,361	0	0	147,412,361
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Grand Total for Vote 144	723,197,110	118,872,275	0	842,069,386	923,602,930	63,327,825	0	986,930,755
<i>Total Excluding Arrears</i>	706,075,458	118,872,275	0	824,947,733	900,717,938	63,327,825	0	964,045,763

Vote: 144 Uganda Police Force

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1484 Institutional support to UPF - Retooling	118,872.28	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	118,872.28	0.00
1669 Retooling the Uganda Police Force	0.00	63,327.83
420 Joint (Multi/Basket) Financing	0.00	63,327.83
Total External Project Financing For Vote 144	118,872.28	63,327.83

Vote: 145 Uganda Prisons

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 Approved Estimates		
Programme :1226 Management and Administration							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Finance and Administration	3,710,154	27,468,163	0	31,178,317	3,710,154	25,834,833	29,544,987
13 Corporate Services	8,728,198	6,263,441	0	14,991,639	19,978,198	16,244,846	36,223,044
14 Inspectorate and Quality Assurance	2,870,577	700,269	0	3,570,846	2,870,577	700,269	3,570,846
22 Policy, Planning and Statistics	0	729,606	0	729,606	0	828,728	828,728
Total Recurrent Budget Estimates for Programme	15,308,929	35,161,479	0	50,470,408	26,558,929	43,608,676	70,167,605
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1483 Institutional Support to UPS -Retooling	3,327,708	0	0	3,327,708	0	0	0
1643 Retooling of Uganda Prisons Service	0	0	0	0	3,615,000	0	3,615,000
Total Development Budget Estimates for Programme	3,327,708	0	0	3,327,708	3,615,000	0	3,615,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 26	53,798,116	0	0	53,798,116	73,782,605	0	73,782,605
Total Excluding Arrears	44,414,017	0	0	44,414,017	65,717,775	0	65,717,775
Programme :1227 Prisoners Managment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Administration of Remand Prisoners	33,505,732	2,815,992	0	36,321,724	37,927,584	2,815,992	40,743,576
16 Administration of Convicted Prisoners	8,076,738	330,300	0	8,407,038	8,076,738	430,300	8,507,038
Total Recurrent Budget Estimates for Programme	41,582,470	3,146,292	0	44,728,762	46,004,322	3,246,292	49,250,614
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 27	44,728,762	0	0	44,728,762	49,250,614	0	49,250,614
Total Excluding Arrears	44,728,762	0	0	44,728,762	49,250,614	0	49,250,614
Programme :1228 Rehabilitation and re-integration of Offenders							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
17 Offender Education and Training	641,013	1,310,780	0	1,951,793	641,013	1,504,540	2,145,553
18 Social Rehabilitation and Re-integration	0	714,000	0	714,000	0	714,000	714,000
Total Recurrent Budget Estimates for Programme	641,013	2,024,780	0	2,665,793	641,013	2,218,540	2,859,553
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 28	2,665,793	0	0	2,665,793	2,859,553	0	2,859,553
Total Excluding Arrears	2,665,793	0	0	2,665,793	2,859,553	0	2,859,553
Programme :1229 Safety and Security							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
19 Security Operations	3,033,163	2,551,100	0	5,584,263	3,033,163	3,145,320	6,178,483
Total Recurrent Budget Estimates for Programme	3,033,163	2,551,100	0	5,584,263	3,033,163	3,145,320	6,178,483
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 29	5,584,263	0	0	5,584,263	6,178,483	0	6,178,483
Total Excluding Arrears	5,584,263	0	0	5,584,263	6,178,483	0	6,178,483

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Programme :1230 Human Rights and Welfare

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Prison Medical Services	2,756,833	1,775,654	0	4,532,487	2,756,833	2,575,663	5,332,496
20 Care and Human Rights	936,148	99,709,288	0	100,645,436	936,148	115,633,296	116,569,444
21 Social Welfare Services	880,261	1,335,458	0	2,215,719	880,261	1,370,125	2,250,386
Total Recurrent Budget Estimates for Programme	4,573,242	102,820,400	0	107,393,642	4,573,242	119,579,084	124,152,326
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 30	107,393,642	0	0	107,393,642	124,152,326	0	124,152,326
<i>Total Excluding Arrears</i>	107,393,642	0	0	107,393,642	107,136,815	0	107,136,815

Programme :1231 Prisons Production

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0386 Assistance to the UPS	20,308,079	0	0	20,308,079	19,135,996	0	19,135,996
1109 Prisons Enhancement - Northern Uganda	280,000	0	0	280,000	0	0	0
1395 The maize seed and cotton production project under Uganda Prisons Service	8,085,749	0	0	8,085,749	7,855,540	0	7,855,540
1443 Revitalisation of Prison Industries	4,820,000	0	0	4,820,000	6,670,000	0	6,670,000
Total Development Budget Estimates for Programme	33,493,828	0	0	33,493,828	33,661,536	0	33,661,536
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 31	33,493,828	0	0	33,493,828	33,661,536	0	33,661,536
<i>Total Excluding Arrears</i>	33,493,828	0	0	33,493,828	33,661,536	0	33,661,536
Total Vote 145	247,664,404	0	0	247,664,404	289,885,118	0	289,885,118
<i>Total Excluding Arrears</i>	238,280,306	0	0	238,280,306	264,804,777	0	264,804,777

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	222,038,352	0	0	222,038,352	248,699,637	0	248,699,637
211101 General Staff Salaries	64,975,109	0	0	64,975,109	80,646,961	0	80,646,961
211103 Allowances (Inc. Casuals, Temporary)	3,206,800	0	0	3,206,800	3,422,802	0	3,422,802
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	163,708
212102 Pension for General Civil Service	6,510,720	0	0	6,510,720	7,114,524	0	7,114,524
213001 Medical expenses (To employees)	711,932	0	0	711,932	711,933	0	711,933
213002 Incapacity, death benefits and funeral expenses	286,000	0	0	286,000	286,000	0	286,000
213004 Gratuity Expenses	4,239,452	0	0	4,239,452	2,764,701	0	2,764,701
221001 Advertising and Public Relations	164,480	0	0	164,480	164,480	0	164,480
221002 Workshops and Seminars	427,006	0	0	427,006	848,500	0	848,500
221003 Staff Training	7,659,330	0	0	7,659,330	15,268,452	0	15,268,452
221004 Recruitment Expenses	467,000	0	0	467,000	267,000	0	267,000
221006 Commissions and related charges	1,466,600	0	0	1,466,600	650,000	0	650,000
221007 Books, Periodicals & Newspapers	10,080	0	0	10,080	10,080	0	10,080
221008 Computer supplies and Information Technology (IT)	438,000	0	0	438,000	88,000	0	88,000
221009 Welfare and Entertainment	372,000	0	0	372,000	372,000	0	372,000
221010 Special Meals and Drinks	84,124,688	0	0	84,124,688	81,478,859	0	81,478,859
221011 Printing, Stationery, Photocopying and Binding	958,322	0	0	958,322	1,876,256	0	1,876,256
221012 Small Office Equipment	970,000	0	0	970,000	970,000	0	970,000
221016 IFMS Recurrent costs	147,000	0	0	147,000	147,000	0	147,000
221017 Subscriptions	9,894	0	0	9,894	9,894	0	9,894
221020 IPPS Recurrent Costs	21,250	0	0	21,250	21,250	0	21,250
222001 Telecommunications	280,000	0	0	280,000	302,000	0	302,000
223003 Rent – (Produced Assets) to private entities	1,103,000	0	0	1,103,000	1,275,000	0	1,275,000
223005 Electricity	3,704,028	0	0	3,704,028	3,704,028	0	3,704,028
223006 Water	7,054,255	0	0	7,054,255	7,054,255	0	7,054,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,402,450	0	0	1,402,450	862,450	0	862,450
224001 Medical Supplies	239,380	0	0	239,380	239,380	0	239,380
224004 Cleaning and Sanitation	327,650	0	0	327,650	327,650	0	327,650
224005 Uniforms, Beddings and Protective Gear	2,228,717	0	0	2,228,717	4,545,717	0	4,545,717
224006 Agricultural Supplies	8,628,076	0	0	8,628,076	9,526,396	0	9,526,396
225001 Consultancy Services- Short term	5,485,409	0	0	5,485,409	3,310,000	0	3,310,000
227001 Travel inland	2,858,205	0	0	2,858,205	2,727,423	0	2,727,423
227002 Travel abroad	169,500	0	0	169,500	152,550	0	152,550
227003 Carriage, Haulage, Freight and transport hire	386,915	0	0	386,915	386,915	0	386,915
227004 Fuel, Lubricants and Oils	3,655,604	0	0	3,655,604	4,402,833	0	4,402,833
228001 Maintenance - Civil	1,350,000	0	0	1,350,000	2,600,000	0	2,600,000
228002 Maintenance - Vehicles	1,623,000	0	0	1,623,000	2,018,000	0	2,018,000

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228003 Maintenance – Machinery, Equipment & Furniture	911,791	0	0	911,791	1,665,991	0	1,665,991
228004 Maintenance – Other	470,000	0	0	470,000	470,000	0	470,000
229201 Sale of goods purchased for resale	2,794,000	0	0	2,794,000	5,794,500	0	5,794,500
282101 Donations	37,000	0	0	37,000	52,149	0	52,149
Grants, Transfers and Subsidies (Outputs Funded)	600,000	0	0	600,000	600,000	0	600,000
263104 Transfers to other govt. Units (Current)	600,000	0	0	600,000	600,000	0	600,000
Investment (Capital Purchases)	15,641,954	0	0	15,641,954	15,505,140	0	15,505,140
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	104,140	0	104,140
311101 Land	0	0	0	0	800,000	0	800,000
312101 Non-Residential Buildings	831,000	0	0	831,000	1,000,000	0	1,000,000
312102 Residential Buildings	8,450,655	0	0	8,450,655	8,640,000	0	8,640,000
312201 Transport Equipment	1,350,000	0	0	1,350,000	1,675,000	0	1,675,000
312202 Machinery and Equipment	4,890,000	0	0	4,890,000	3,086,000	0	3,086,000
312211 Office Equipment	60,299	0	0	60,299	0	0	0
Arrears	9,384,098	0	0	9,384,098	25,080,341	0	25,080,341
321605 Domestic arrears (Budgeting)	0	0	0	0	17,015,511	0	17,015,511
321608 General Public Service Pension arrears (Budgeting)	111,893	0	0	111,893	0	0	0
321612 Water arrears(Budgeting)	1,007,909	0	0	1,007,909	1,030,405	0	1,030,405
321614 Electricity arrears (Budgeting)	8,264,296	0	0	8,264,296	7,034,425	0	7,034,425
Grand Total Vote 145	247,664,404	0	0	247,664,404	289,885,118	0	289,885,118
<i>Total Excluding Arrears</i>	238,280,306	0	0	238,280,306	264,804,777	0	264,804,777

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1226 Management and Administration

Recurrent Budget Estimates

SubProgramme 12 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122601 Administration, planning, policy & support services								
211101 General Staff Salaries	3,546,446	0	0	3,546,446	3,546,446	0	0	3,546,446
211103 Allowances (Inc. Casuals, Temporary)	0	1,624,000	0	1,624,000	0	1,510,000	0	1,510,000
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	0	163,708
212102 Pension for General Civil Service	0	6,510,720	0	6,510,720	0	7,114,524	0	7,114,524
213004 Gratuity Expenses	0	3,986,152	0	3,986,152	0	2,411,401	0	2,411,401
221001 Advertising and Public Relations	0	80,000	0	80,000	0	80,000	0	80,000
221002 Workshops and Seminars	0	171,000	0	171,000	0	171,000	0	171,000
221003 Staff Training	0	210,000	0	210,000	0	210,000	0	210,000
221006 Commissions and related charges	0	240,000	0	240,000	0	240,000	0	240,000
221007 Books, Periodicals & Newspapers	0	10,080	0	10,080	0	10,080	0	10,080
221008 Computer supplies and Information Technology (IT)	0	76,000	0	76,000	0	76,000	0	76,000
221009 Welfare and Entertainment	0	89,000	0	89,000	0	89,000	0	89,000
221011 Printing, Stationery, Photocopying and Binding	0	293,722	0	293,722	0	592,528	0	592,528
221016 IFMS Recurrent costs	0	147,000	0	147,000	0	147,000	0	147,000
221020 IPPS Recurrent Costs	0	21,250	0	21,250	0	21,250	0	21,250
222001 Telecommunications	0	280,000	0	280,000	0	302,000	0	302,000
223003 Rent – (Produced Assets) to private entities	0	675,000	0	675,000	0	675,000	0	675,000
223005 Electricity	0	150,000	0	150,000	0	150,000	0	150,000
223006 Water	0	50,000	0	50,000	0	50,000	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	62,450	0	62,450	0	62,450	0	62,450
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	510,000	0	510,000	0	567,672	0	567,672
227002 Travel abroad	0	169,500	0	169,500	0	152,550	0	152,550
227004 Fuel, Lubricants and Oils	0	433,400	0	433,400	0	433,400	0	433,400
228002 Maintenance - Vehicles	0	1,605,000	0	1,605,000	0	2,000,000	0	2,000,000
228003 Maintenance – Machinery, Equipment & Furniture	0	172,790	0	172,790	0	172,000	0	172,000
228004 Maintenance – Other	0	470,000	0	470,000	0	470,000	0	470,000
282101 Donations	0	37,000	0	37,000	0	52,149	0	52,149
Total Cost of Output 01	3,710,154	18,084,064	0	21,794,218	3,710,154	17,770,003	0	21,480,157
Total Cost Of Outputs Provided	3,710,154	18,084,064	0	21,794,218	3,710,154	17,770,003	0	21,480,157
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 122699 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	111,893	0	111,893	0	0	0	0
321612 Water arrears(Budgeting)	0	1,007,909	0	1,007,909	0	1,030,405	0	1,030,405

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321614 Electricity arrears (Budgeting)	0	8,264,296	0	8,264,296	0	7,034,425	0	7,034,425
Total Cost of Output 99	0	9,384,098	0	9,384,098	0	8,064,830	0	8,064,830
Total Cost Of Arrears	0	9,384,098	0	9,384,098	0	8,064,830	0	8,064,830
Total Cost for SubProgramme 12	3,710,154	27,468,163	0	31,178,317	3,710,154	25,834,833	0	29,544,987
<i>Total Excluding Arrears</i>	3,710,154	18,084,064	0	21,794,218	3,710,154	17,770,003	0	21,480,157

SubProgramme 13 Corporate Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122601 Administration, planning, policy & support services								
211101 General Staff Salaries	8,728,198	0	0	8,728,198	19,978,198	0	0	19,978,198
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	380,000	0	380,000
213001 Medical expenses (To employees)	0	300,009	0	300,009	0	300,000	0	300,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	130,000	0	130,000	0	551,500	0	551,500
221003 Staff Training	0	4,075,733	0	4,075,733	0	12,853,452	0	12,853,452
221004 Recruitment Expenses	0	467,000	0	467,000	0	267,000	0	267,000
221006 Commissions and related charges	0	406,600	0	406,600	0	210,000	0	210,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221010 Special Meals and Drinks	0	0	0	0	0	270,000	0	270,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	480,000	0	480,000
221017 Subscriptions	0	9,894	0	9,894	0	9,894	0	9,894
227001 Travel inland	0	550,205	0	550,205	0	698,991	0	698,991
227004 Fuel, Lubricants and Oils	0	134,000	0	134,000	0	134,009	0	134,009
Total Cost of Output 01	8,728,198	6,263,441	0	14,991,639	19,978,198	16,244,846	0	36,223,044
Total Cost Of Outputs Provided	8,728,198	6,263,441	0	14,991,639	19,978,198	16,244,846	0	36,223,044
Total Cost for SubProgramme 13	8,728,198	6,263,441	0	14,991,639	19,978,198	16,244,846	0	36,223,044
<i>Total Excluding Arrears</i>	8,728,198	6,263,441	0	14,991,639	19,978,198	16,244,846	0	36,223,044

SubProgramme 14 Inspectorate and Quality Assurance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122601 Administration, planning, policy & support services								
211101 General Staff Salaries	2,870,577	0	0	2,870,577	2,870,577	0	0	2,870,577
211103 Allowances (Inc. Casuals, Temporary)	0	116,800	0	116,800	0	116,800	0	116,800
221011 Printing, Stationery, Photocopying and Binding	0	198,000	0	198,000	0	198,000	0	198,000
227001 Travel inland	0	222,000	0	222,000	0	222,000	0	222,000

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227004 Fuel, Lubricants and Oils	0	163,469	0	163,469	0	163,469	0	163,469
Total Cost of Output 01	2,870,577	700,269	0	3,570,846	2,870,577	700,269	0	3,570,846
Total Cost Of Outputs Provided	2,870,577	700,269	0	3,570,846	2,870,577	700,269	0	3,570,846
Total Cost for SubProgramme 14	2,870,577	700,269	0	3,570,846	2,870,577	700,269	0	3,570,846
<i>Total Excluding Arrears</i>	2,870,577	700,269	0	3,570,846	2,870,577	700,269	0	3,570,846

SubProgramme 22 Policy, Planning and Statistics

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122601 Administration, planning, policy & support services								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	126,006	0	126,006	0	126,000	0	126,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	29,000	0	29,000	0	29,000	0	29,000
221011 Printing, Stationery, Photocopying and Binding	0	322,600	0	322,600	0	421,728	0	421,728
227001 Travel inland	0	190,000	0	190,000	0	190,000	0	190,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 01	0	729,606	0	729,606	0	828,728	0	828,728
Total Cost Of Outputs Provided	0	729,606	0	729,606	0	828,728	0	828,728
Total Cost for SubProgramme 22	0	729,606	0	729,606	0	828,728	0	828,728
<i>Total Excluding Arrears</i>	0	729,606	0	729,606	0	828,728	0	828,728

Development Budget Estimates

Project 1483 Institutional Support to UPS -Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 122602 Prisons Management								
221003 Staff Training	347,708	0	0	347,708	0	0	0	0
221006 Commissions and related charges	520,000	0	0	520,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	350,000	0	0	350,000	0	0	0	0
227001 Travel inland	210,000	0	0	210,000	0	0	0	0
Total Cost Of Output 122602	1,427,708	0	0	1,427,708	0	0	0	0
Total Cost for Outputs Provided	1,427,708	0	0	1,427,708	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 122677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,900,000	0	0	1,900,000	0	0	0	0
Total Cost Of Output 122677	1,900,000	0	0	1,900,000	0	0	0	0
Total Cost for Capital Purchases	1,900,000	0	0	1,900,000	0	0	0	0
Total Cost for Project: 1483	3,327,708	0	0	3,327,708	0	0	0	0
<i>Total Excluding Arrears</i>	3,327,708	0	0	3,327,708	0	0	0	0

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Project 1643 Retooling of Uganda Prisons Service

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 122602 Prisons Management								
221003 Staff Training	0	0	0	0	200,000	0	0	200,000
225001 Consultancy Services- Short term	0	0	0	0	1,250,000	0	0	1,250,000
227001 Travel inland	0	0	0	0	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	540,000	0	0	540,000
Total Cost Of Output 122602	0	0	0	0	2,050,000	0	0	2,050,000
Total Cost for Outputs Provided	0	0	0	0	2,050,000	0	0	2,050,000
Capital Purchases								
Output 122677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	1,565,000	0	0	1,565,000
Total Cost Of Output 122677	0	0	0	0	1,565,000	0	0	1,565,000
Total Cost for Capital Purchases	0	0	0	0	1,565,000	0	0	1,565,000
Total Cost for Project: 1643	0	0	0	0	3,615,000	0	0	3,615,000
Total Excluding Arrears	0	0	0	0	3,615,000	0	0	3,615,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 26	53,798,116	0	0	53,798,116	73,782,605	0	0	73,782,605
Total Excluding Arrears	44,414,017	0	0	44,414,017	65,717,775	0	0	65,717,775

Programme :1227 Prisoners Managment

Recurrent Budget Estimates

SubProgramme 15 Administration of Remand Prisoners

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122701 Prisons Management								
211101 General Staff Salaries	33,505,732	0	0	33,505,732	37,927,584	0	0	37,927,584
211103 Allowances (Inc. Casuals, Temporary)	0	400,000	0	400,000	0	400,000	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	2,403,992	0	2,403,992	0	2,403,992	0	2,403,992
Total Cost of Output 01	33,505,732	2,815,992	0	36,321,724	37,927,584	2,815,992	0	40,743,576
Total Cost Of Outputs Provided	33,505,732	2,815,992	0	36,321,724	37,927,584	2,815,992	0	40,743,576
Total Cost for SubProgramme 15	33,505,732	2,815,992	0	36,321,724	37,927,584	2,815,992	0	40,743,576
Total Excluding Arrears	33,505,732	2,815,992	0	36,321,724	37,927,584	2,815,992	0	40,743,576

SubProgramme 16 Administration of Convicted Prisoners

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122701 Prisons Management								
211101 General Staff Salaries	8,076,738	0	0	8,076,738	8,076,738	0	0	8,076,738

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211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	14,000	0	14,000
213004 Gratuity Expenses	0	253,300	0	253,300	0	353,300	0	353,300
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	43,000	0	43,000	0	43,000	0	43,000
Total Cost of Output 01	8,076,738	330,300	0	8,407,038	8,076,738	430,300	0	8,507,038
Total Cost Of Outputs Provided	8,076,738	330,300	0	8,407,038	8,076,738	430,300	0	8,507,038
Total Cost for SubProgramme 16	8,076,738	330,300	0	8,407,038	8,076,738	430,300	0	8,507,038
<i>Total Excluding Arrears</i>	8,076,738	330,300	0	8,407,038	8,076,738	430,300	0	8,507,038

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 27	44,728,762	0	0	44,728,762	49,250,614	0	0	49,250,614
<i>Total Excluding Arrears</i>	44,728,762	0	0	44,728,762	49,250,614	0	0	49,250,614

Programme :1228 Rehabilitation and re-integration of Offenders

Recurrent Budget Estimates

SubProgramme 17 Offender Education and Training

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122801 Rehabilitation & re-integration of offenders								
211101 General Staff Salaries	641,013	0	0	641,013	641,013	0	0	641,013
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	36,000	0	36,000
221001 Advertising and Public Relations	0	24,480	0	24,480	0	24,480	0	24,480
221003 Staff Training	0	154,500	0	154,500	0	154,000	0	154,000
221009 Welfare and Entertainment	0	56,000	0	56,000	0	56,000	0	56,000
224006 Agricultural Supplies	0	621,000	0	621,000	0	821,000	0	821,000
227001 Travel inland	0	24,000	0	24,000	0	17,760	0	17,760
227004 Fuel, Lubricants and Oils	0	104,800	0	104,800	0	104,800	0	104,800
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	40,000	0	40,000
229201 Sale of goods purchased for resale	0	250,000	0	250,000	0	250,500	0	250,500
Total Cost of Output 01	641,013	1,310,780	0	1,951,793	641,013	1,504,540	0	2,145,553
Total Cost Of Outputs Provided	641,013	1,310,780	0	1,951,793	641,013	1,504,540	0	2,145,553
Total Cost for SubProgramme 17	641,013	1,310,780	0	1,951,793	641,013	1,504,540	0	2,145,553
<i>Total Excluding Arrears</i>	641,013	1,310,780	0	1,951,793	641,013	1,504,540	0	2,145,553

SubProgramme 18 Social Rehabilitation and Re-integration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122801 Rehabilitation & re-integration of offenders								
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	28,000	0	28,000	0	28,000
221003 Staff Training	0	410,000	0	410,000	0	410,000	0	410,000
221009 Welfare and Entertainment	0	152,000	0	152,000	0	152,000	0	152,000
227001 Travel inland	0	88,000	0	88,000	0	88,000	0	88,000

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227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	36,000	0	36,000
Total Cost of Output 01	0	714,000	0	714,000	0	714,000	0	714,000
Total Cost Of Outputs Provided	0	714,000	0	714,000	0	714,000	0	714,000
Total Cost for SubProgramme 18	0	714,000	0	714,000	0	714,000	0	714,000
Total Excluding Arrears	0	714,000	0	714,000	0	714,000	0	714,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 28	2,665,793	0	0	2,665,793	2,859,553	0	0	2,859,553
Total Excluding Arrears	2,665,793	0	0	2,665,793	2,859,553	0	0	2,859,553

Programme :1229 Safety and Security

Recurrent Budget Estimates

SubProgramme 19 Security Operations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122901 Prisons Management								
211101 General Staff Salaries	3,033,163	0	0	3,033,163	3,033,163	0	0	3,033,163
211103 Allowances (Inc. Casuals, Temporary)	0	78,000	0	78,000	0	158,000	0	158,000
221003 Staff Training	0	771,000	0	771,000	0	321,000	0	321,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	61,200	0	61,200	0	61,200	0	61,200
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	0	12,000
224001 Medical Supplies	0	8,500	0	8,500	0	8,500	0	8,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	17,000	0	17,000
227001 Travel inland	0	166,000	0	166,000	0	256,000	0	256,000
227004 Fuel, Lubricants and Oils	0	64,400	0	64,400	0	271,620	0	271,620
228001 Maintenance - Civil	0	1,350,000	0	1,350,000	0	2,000,000	0	2,000,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 01	3,033,163	2,551,100	0	5,584,263	3,033,163	3,145,320	0	6,178,483
Total Cost Of Outputs Provided	3,033,163	2,551,100	0	5,584,263	3,033,163	3,145,320	0	6,178,483
Total Cost for SubProgramme 19	3,033,163	2,551,100	0	5,584,263	3,033,163	3,145,320	0	6,178,483
Total Excluding Arrears	3,033,163	2,551,100	0	5,584,263	3,033,163	3,145,320	0	6,178,483

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 29	5,584,263	0	0	5,584,263	6,178,483	0	0	6,178,483
Total Excluding Arrears	5,584,263	0	0	5,584,263	6,178,483	0	0	6,178,483

Programme :1230 Human Rights and Welfare

Recurrent Budget Estimates

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SubProgramme 04 Prison Medical Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123001 Prisoners and Staff Welfare								
211101 General Staff Salaries	2,756,833	0	0	2,756,833	2,756,833	0	0	2,756,833
211103 Allowances (Inc. Casuals, Temporary)	0	92,000	0	92,000	0	92,000	0	92,000
213001 Medical expenses (To employees)	0	411,923	0	411,923	0	411,933	0	411,933
221010 Special Meals and Drinks	0	338,850	0	338,850	0	1,078,859	0	1,078,859
224001 Medical Supplies	0	230,880	0	230,880	0	230,880	0	230,880
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	36,000	0	36,000	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	24,001	0	24,001	0	23,991	0	23,991
Total Cost of Output 01	2,756,833	1,175,654	0	3,932,487	2,756,833	1,975,663	0	4,732,496
Total Cost Of Outputs Provided	2,756,833	1,175,654	0	3,932,487	2,756,833	1,975,663	0	4,732,496
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123051 Murchison Bay Hospital								
263104 Transfers to other govt. Units (Current)	0	600,000	0	600,000	0	600,000	0	600,000
o/w Murchison Bay Hospital	0	600,000	0	600,000	0	0	0	0
o/w Murchison Bay Hospital	0	0	0	0	0	600,000	0	600,000
Total Cost of Output 51	0	600,000	0	600,000	0	600,000	0	600,000
Total Cost Of Outputs Funded	0	600,000	0	600,000	0	600,000	0	600,000
Total Cost for SubProgramme 04	2,756,833	1,775,654	0	4,532,487	2,756,833	2,575,663	0	5,332,496
Total Excluding Arrears	2,756,833	1,775,654	0	4,532,487	2,756,833	2,575,663	0	5,332,496

SubProgramme 20 Care and Human Rights

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123001 Prisoners and Staff Welfare								
211101 General Staff Salaries	936,148	0	0	936,148	936,148	0	0	936,148
221003 Staff Training	0	50,000	0	50,000	0	200,000	0	200,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221010 Special Meals and Drinks	0	83,724,638	0	83,724,638	0	80,068,800	0	80,068,800
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	160,000	0	160,000
221012 Small Office Equipment	0	970,000	0	970,000	0	970,000	0	970,000
223005 Electricity	0	3,554,028	0	3,554,028	0	3,554,028	0	3,554,028
223006 Water	0	7,004,255	0	7,004,255	0	7,004,255	0	7,004,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,340,000	0	1,340,000	0	800,000	0	800,000
224004 Cleaning and Sanitation	0	317,650	0	317,650	0	317,650	0	317,650
224005 Uniforms, Beddings and Protective Gear	0	2,228,717	0	2,228,717	0	4,528,717	0	4,528,717
224006 Agricultural Supplies	0	174,000	0	174,000	0	174,000	0	174,000

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227001 Travel inland	0	92,000	0	92,000	0	92,000	0	92,000
227003 Carriage, Haulage, Freight and transport hire	0	200,000	0	200,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	548,000	0	548,000
Total Cost of Output 01	936,148	99,709,288	0	100,645,436	936,148	98,623,450	0	99,559,598
Total Cost Of Outputs Provided	936,148	99,709,288	0	100,645,436	936,148	98,623,450	0	99,559,598
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123099 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	17,009,846	0	17,009,846
Total Cost of Output 99	0	0	0	0	0	17,009,846	0	17,009,846
Total Cost Of Arrears	0	0	0	0	0	17,009,846	0	17,009,846
Total Cost for SubProgramme 20	936,148	99,709,288	0	100,645,436	936,148	115,633,296	0	116,569,444
<i>Total Excluding Arrears</i>	936,148	99,709,288	0	100,645,436	936,148	98,623,450	0	99,559,598

SubProgramme 21 Social Welfare Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123001 Prisoners and Staff Welfare								
211101 General Staff Salaries	880,261	0	0	880,261	880,261	0	0	880,261
211103 Allowances (Inc. Casuals, Temporary)	0	98,000	0	98,000	0	98,002	0	98,002
213002 Incapacity, death benefits and funeral expenses	0	286,000	0	286,000	0	286,000	0	286,000
224006 Agricultural Supplies	0	40,000	0	40,000	0	40,000	0	40,000
227001 Travel inland	0	50,000	0	50,000	0	79,000	0	79,000
227003 Carriage, Haulage, Freight and transport hire	0	186,915	0	186,915	0	186,915	0	186,915
227004 Fuel, Lubricants and Oils	0	140,543	0	140,543	0	140,543	0	140,543
229201 Sale of goods purchased for resale	0	534,000	0	534,000	0	534,000	0	534,000
Total Cost of Output 01	880,261	1,335,458	0	2,215,719	880,261	1,364,460	0	2,244,721
Total Cost Of Outputs Provided	880,261	1,335,458	0	2,215,719	880,261	1,364,460	0	2,244,721
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123099 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	5,665	0	5,665
Total Cost of Output 99	0	0	0	0	0	5,665	0	5,665
Total Cost Of Arrears	0	0	0	0	0	5,665	0	5,665
Total Cost for SubProgramme 21	880,261	1,335,458	0	2,215,719	880,261	1,370,125	0	2,250,386
<i>Total Excluding Arrears</i>	880,261	1,335,458	0	2,215,719	880,261	1,364,460	0	2,244,721

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 30	107,393,642	0	0	107,393,642	124,152,326	0	0	124,152,326
<i>Total Excluding Arrears</i>	107,393,642	0	0	107,393,642	107,136,815	0	0	107,136,815

Programme :1231 Prisons Production

Development Budget Estimates

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Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123101 Prisons Management								
211103 Allowances (Inc. Casuals, Temporary)	180,000	0	0	180,000	180,000	0	0	180,000
221003 Staff Training	461,639	0	0	461,639	320,000	0	0	320,000
224006 Agricultural Supplies	5,130,486	0	0	5,130,486	5,610,996	0	0	5,610,996
225001 Consultancy Services- Short term	3,840,000	0	0	3,840,000	0	0	0	0
227001 Travel inland	180,000	0	0	180,000	180,000	0	0	180,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	0	80,000
228001 Maintenance - Civil	0	0	0	0	600,000	0	0	600,000
228003 Maintenance – Machinery, Equipment & Furniture	365,000	0	0	365,000	500,000	0	0	500,000
Total Cost Of Output 123101	10,237,125	0	0	10,237,125	7,470,996	0	0	7,470,996
Total Cost for Outputs Provided	10,237,125	0	0	10,237,125	7,470,996	0	0	7,470,996
Capital Purchases								
Output 123175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,350,000	0	0	1,350,000	1,675,000	0	0	1,675,000
Total Cost Of Output 123175	1,350,000	0	0	1,350,000	1,675,000	0	0	1,675,000
Output 123177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 123177	0	0	0	0	100,000	0	0	100,000
Output 123180 Construction and Rehabilitation of Prisons								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	50,000	0	0	50,000
311101 Land	0	0	0	0	800,000	0	0	800,000
312101 Non-Residential Buildings	550,000	0	0	550,000	200,000	0	0	200,000
312102 Residential Buildings	8,050,655	0	0	8,050,655	8,640,000	0	0	8,640,000
312211 Office Equipment	60,299	0	0	60,299	0	0	0	0
Total Cost Of Output 123180	8,720,954	0	0	8,720,954	9,890,000	0	0	9,890,000
Total Cost for Capital Purchases	10,070,954	0	0	10,070,954	11,665,000	0	0	11,665,000
Total Cost for Project: 0386	20,308,079	0	0	20,308,079	19,135,996	0	0	19,135,996
Total Excluding Arrears	20,308,079	0	0	20,308,079	19,135,996	0	0	19,135,996

Project 1109 Prisons Enhancement - Northern Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123101 Prisons Management								
224006 Agricultural Supplies	220,000	0	0	220,000	0	0	0	0

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227001 Travel inland	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 123101	280,000	0	0	280,000	0	0	0	0
Total Cost for Outputs Provided	280,000	0	0	280,000	0	0	0	0
Total Cost for Project: 1109	280,000	0	0	280,000	0	0	0	0
Total Excluding Arrears	280,000	0	0	280,000	0	0	0	0

Project 1395 The maize seed and cotton production project under Uganda Prisons Service

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123101 Prisons Management								
211103 Allowances (Inc. Casuals, Temporary)	390,000	0	0	390,000	280,000	0	0	280,000
221003 Staff Training	798,750	0	0	798,750	420,000	0	0	420,000
221006 Commissions and related charges	300,000	0	0	300,000	200,000	0	0	200,000
223003 Rent – (Produced Assets) to private entities	428,000	0	0	428,000	600,000	0	0	600,000
224006 Agricultural Supplies	2,442,590	0	0	2,442,590	2,880,400	0	0	2,880,400
225001 Consultancy Services- Short term	1,495,409	0	0	1,495,409	2,000,000	0	0	2,000,000
227001 Travel inland	360,000	0	0	360,000	120,000	0	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	120,000	0	0	120,000	200,000	0	0	200,000
229201 Sale of goods purchased for resale	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost Of Output 123101	6,534,749	0	0	6,534,749	6,900,400	0	0	6,900,400
Total Cost for Outputs Provided	6,534,749	0	0	6,534,749	6,900,400	0	0	6,900,400
Capital Purchases								
Output 123177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	920,000	0	0	920,000	401,000	0	0	401,000
Total Cost Of Output 123177	920,000	0	0	920,000	401,000	0	0	401,000
Output 123180 Construction and Rehabilitation of Prisons								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	54,140	0	0	54,140
312101 Non-Residential Buildings	231,000	0	0	231,000	500,000	0	0	500,000
312102 Residential Buildings	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 123180	631,000	0	0	631,000	554,140	0	0	554,140
Total Cost for Capital Purchases	1,551,000	0	0	1,551,000	955,140	0	0	955,140
Total Cost for Project: 1395	8,085,749	0	0	8,085,749	7,855,540	0	0	7,855,540
Total Excluding Arrears	8,085,749	0	0	8,085,749	7,855,540	0	0	7,855,540

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Project 1443 Revitalisation of Prison Industries

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123101 Prisons Management								
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	0	100,000
221003 Staff Training	380,000	0	0	380,000	180,000	0	0	180,000
225001 Consultancy Services- Short term	150,000	0	0	150,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	160,000	0	0	160,000	160,000	0	0	160,000
229201 Sale of goods purchased for resale	1,810,000	0	0	1,810,000	4,810,000	0	0	4,810,000
Total Cost Of Output 123101	2,700,000	0	0	2,700,000	5,350,000	0	0	5,350,000
Total Cost for Outputs Provided	2,700,000	0	0	2,700,000	5,350,000	0	0	5,350,000
Capital Purchases								
Output 123172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 123172	50,000	0	0	50,000	0	0	0	0
Output 123177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	2,070,000	0	0	2,070,000	1,020,000	0	0	1,020,000
Total Cost Of Output 123177	2,070,000	0	0	2,070,000	1,020,000	0	0	1,020,000
Output 123180 Construction and Rehabilitation of Prisons								
312101 Non-Residential Buildings	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 123180	0	0	0	0	300,000	0	0	300,000
Total Cost for Capital Purchases	2,120,000	0	0	2,120,000	1,320,000	0	0	1,320,000
Total Cost for Project: 1443	4,820,000	0	0	4,820,000	6,670,000	0	0	6,670,000
Total Excluding Arrears	4,820,000	0	0	4,820,000	6,670,000	0	0	6,670,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 31	33,493,828	0	0	33,493,828	33,661,536	0	0	33,661,536
Total Excluding Arrears	33,493,828	0	0	33,493,828	33,661,536	0	0	33,661,536
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 145	247,664,404	0	0	247,664,404	289,885,118	0	0	289,885,118
Total Excluding Arrears	238,280,306	0	0	238,280,306	264,804,777	0	0	264,804,777

Vote: 146 Public Service Commission

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1352 Public Service Selection and Recruitment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters (Finance and Administration)	2,343,639	4,057,802	0	6,401,441	2,764,653	4,039,361	6,804,014
02 Selection Systems Department (SSD)	59,794	461,400	0	521,194	59,794	557,400	617,194
03 Guidance and Monitoring	368,635	1,330,109	0	1,698,744	438,115	1,387,945	1,826,060
04 Internal Audit Department	11,219	40,000	0	51,219	11,219	40,000	51,219
Total Recurrent Budget Estimates for Programme	2,783,286	5,889,311	0	8,672,598	3,273,781	6,024,707	9,298,488
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0388 Public Service Commission	184,222	0	0	184,222	0	0	0
1674 Retooling of Public Service Commission	0	0	0	0	184,222	0	184,222
Total Development Budget Estimates for Programme	184,222	0	0	184,222	184,222	0	184,222
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	8,856,820	0	0	8,856,820	9,482,710	0	9,482,710
Total Excluding Arrears	8,856,820	0	0	8,856,820	9,482,710	0	9,482,710
Total Vote 146	8,856,820	0	0	8,856,820	9,482,710	0	9,482,710
Total Excluding Arrears	8,856,820	0	0	8,856,820	9,482,710	0	9,482,710

Vote: 146 Public Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,662,598	0	0	8,662,598	9,288,488	0	9,288,488
211101 General Staff Salaries	2,783,286	0	0	2,783,286	3,273,781	0	3,273,781
211103 Allowances (Inc. Casuals, Temporary)	330,649	0	0	330,649	310,649	0	310,649
212102 Pension for General Civil Service	229,522	0	0	229,522	236,259	0	236,259
213001 Medical expenses (To employees)	25,000	0	0	25,000	25,000	0	25,000
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	12,000	0	12,000
213004 Gratuity Expenses	795,071	0	0	795,071	1,005,894	0	1,005,894
221001 Advertising and Public Relations	36,000	0	0	36,000	36,000	0	36,000
221002 Workshops and Seminars	365,580	0	0	365,580	367,580	0	367,580
221003 Staff Training	54,500	0	0	54,500	65,500	0	65,500
221004 Recruitment Expenses	942,840	0	0	942,840	1,231,975	0	1,231,975
221006 Commissions and related charges	448,833	0	0	448,833	0	0	0
221007 Books, Periodicals & Newspapers	45,765	0	0	45,765	45,765	0	45,765
221008 Computer supplies and Information Technology (IT)	127,855	0	0	127,855	127,855	0	127,855
221009 Welfare and Entertainment	117,600	0	0	117,600	116,600	0	116,600
221011 Printing, Stationery, Photocopying and Binding	130,000	0	0	130,000	130,000	0	130,000
221012 Small Office Equipment	9,000	0	0	9,000	16,000	0	16,000
221016 IFMS Recurrent costs	12,000	0	0	12,000	12,000	0	12,000
221020 IPPS Recurrent Costs	6,000	0	0	6,000	6,000	0	6,000
222001 Telecommunications	45,000	0	0	45,000	45,000	0	45,000
222002 Postage and Courier	3,000	0	0	3,000	3,000	0	3,000
222003 Information and communications technology (ICT)	32,145	0	0	32,145	32,145	0	32,145
223004 Guard and Security services	70,000	0	0	70,000	70,000	0	70,000
223005 Electricity	45,000	0	0	45,000	45,000	0	45,000
223006 Water	20,000	0	0	20,000	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	4,000	0	4,000
223901 Rent – (Produced Assets) to other govt. units	97,663	0	0	97,663	97,663	0	97,663
224004 Cleaning and Sanitation	60,000	0	0	60,000	60,000	0	60,000
225001 Consultancy Services- Short term	102,252	0	0	102,252	10,000	0	10,000
227001 Travel inland	639,343	0	0	639,343	644,877	0	644,877
227002 Travel abroad	250,000	0	0	250,000	210,000	0	210,000
227004 Fuel, Lubricants and Oils	335,513	0	0	335,513	423,513	0	423,513
228001 Maintenance - Civil	65,000	0	0	65,000	125,000	0	125,000
228002 Maintenance - Vehicles	382,180	0	0	382,180	402,180	0	402,180
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	40,000	77,251	0	77,251
Grants, Transfers and Subsidies (Outputs Funded)	10,000	0	0	10,000	10,000	0	10,000
262101 Contributions to International Organisations (Current)	10,000	0	0	10,000	10,000	0	10,000

Vote: 146 Public Service Commission

<i>Investment (Capital Purchases)</i>	184,222	0	0	184,222	184,222	0	184,222
312203 Furniture & Fixtures	84,222	0	0	84,222	84,222	0	84,222
312213 ICT Equipment	100,000	0	0	100,000	100,000	0	100,000
Grand Total Vote 146	8,856,820	0	0	8,856,820	9,482,710	0	9,482,710
<i>Total Excluding Arrears</i>	8,856,820	0	0	8,856,820	9,482,710	0	9,482,710

Vote: 146 Public Service Commission

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1352 Public Service Selection and Recruitment

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 135204 Administrative Support Services								
211101 General Staff Salaries	2,343,639	0	0	2,343,639	2,764,653	0	0	2,764,653
211103 Allowances (Inc. Casuals, Temporary)	0	164,449	0	164,449	0	164,449	0	164,449
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	35,720	0	35,720	0	35,720	0	35,720
221004 Recruitment Expenses	0	125,140	0	125,140	0	377,973	0	377,973
221006 Commissions and related charges	0	206,833	0	206,833	0	0	0	0
221007 Books, Periodicals & Newspapers	0	45,765	0	45,765	0	45,765	0	45,765
221011 Printing, Stationery, Photocopying and Binding	0	20,913	0	20,913	0	20,913	0	20,913
221012 Small Office Equipment	0	9,000	0	9,000	0	9,000	0	9,000
222001 Telecommunications	0	43,850	0	43,850	0	43,850	0	43,850
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	0	3,000
223004 Guard and Security services	0	66,750	0	66,750	0	66,750	0	66,750
223005 Electricity	0	45,000	0	45,000	0	45,000	0	45,000
223006 Water	0	20,000	0	20,000	0	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	4,000	0	4,000
223901 Rent – (Produced Assets) to other govt. units	0	97,663	0	97,663	0	97,663	0	97,663
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	0	60,000
227001 Travel inland	0	284,077	0	284,077	0	284,077	0	284,077
227002 Travel abroad	0	250,000	0	250,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	225,513	0	225,513	0	315,513	0	315,513
228001 Maintenance - Civil	0	60,000	0	60,000	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	382,180	0	382,180	0	402,180	0	402,180
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	28,251	0	28,251
Total Cost of Output 04	2,343,639	2,160,853	0	4,504,491	2,764,653	2,250,105	0	5,014,758
Output 135207 Policy and Planning								
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	32,000	0	32,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221003 Staff Training	0	14,000	0	14,000	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 07	0	111,000	0	111,000	0	111,000	0	111,000
Output 135208 Information, Communication and Technology (ICT)								
211103 Allowances (Inc. Casuals, Temporary)	0	18,000	0	18,000	0	18,000	0	18,000

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221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	127,855	0	127,855	0	127,855	0	127,855
221016 IFMS Recurrent costs	0	12,000	0	12,000	0	12,000	0	12,000
221020 IPPS Recurrent Costs	0	6,000	0	6,000	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	32,145	0	32,145	0	32,145	0	32,145
225001 Consultancy Services- Short term	0	102,252	0	102,252	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	35,000	0	49,000	0	49,000
Total Cost of Output 08	0	358,252	0	358,252	0	270,000	0	270,000
Output 135209 Procurement Management								
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 09	0	15,000	0	15,000	0	20,000	0	20,000
Output 135219 Human Resource Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
212102 Pension for General Civil Service	0	229,522	0	229,522	0	236,259	0	236,259
213001 Medical expenses (To employees)	0	25,000	0	25,000	0	25,000	0	25,000
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	12,000	0	12,000
213004 Gratuity Expenses	0	795,071	0	795,071	0	1,005,894	0	1,005,894
221003 Staff Training	0	10,500	0	10,500	0	10,500	0	10,500
221006 Commissions and related charges	0	242,000	0	242,000	0	0	0	0
221009 Welfare and Entertainment	0	59,604	0	59,604	0	59,604	0	59,604
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 19	0	1,388,697	0	1,388,697	0	1,364,256	0	1,364,256
Output 135220 Records Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 20	0	14,000	0	14,000	0	14,000	0	14,000
Total Cost Of Outputs Provided	2,343,639	4,047,802	0	6,391,441	2,764,653	4,029,361	0	6,794,014
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)								
262101 Contributions to International Organisations (Current)	0	10,000	0	10,000	0	10,000	0	10,000
o/w Contribution to International Organisations	0	10,000	0	10,000	0	0	0	0
o/w Contributions to International Organisations	0	0	0	0	0	0	10,000	10,000
Total Cost of Output 51	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost Of Outputs Funded	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost for SubProgramme 01	2,343,639	4,057,802	0	6,401,441	2,764,653	4,039,361	0	6,804,014
Total Excluding Arrears	2,343,639	4,057,802	0	6,401,441	2,764,653	4,039,361	0	6,804,014

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SubProgramme 02 Selection Systems Department (SSD)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 135202 Selection Systems Development								
211101 General Staff Salaries	59,794	0	0	59,794	59,794	0	0	59,794
211103 Allowances (Inc. Casuals, Temporary)	0	82,200	0	82,200	0	62,200	0	62,200
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221004 Recruitment Expenses	0	296,600	0	296,600	0	296,600	0	296,600
221009 Welfare and Entertainment	0	11,400	0	11,400	0	10,400	0	10,400
221012 Small Office Equipment	0	0	0	0	0	7,000	0	7,000
222001 Telecommunications	0	1,150	0	1,150	0	1,150	0	1,150
223004 Guard and Security services	0	3,250	0	3,250	0	3,250	0	3,250
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	56,800	0	56,800	0	40,800	0	40,800
227002 Travel abroad	0	0	0	0	0	96,000	0	96,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 02	59,794	461,400	0	521,194	59,794	557,400	0	617,194
Total Cost Of Outputs Provided	59,794	461,400	0	521,194	59,794	557,400	0	617,194
Total Cost for SubProgramme 02	59,794	461,400	0	521,194	59,794	557,400	0	617,194
<i>Total Excluding Arrears</i>	59,794	461,400	0	521,194	59,794	557,400	0	617,194

SubProgramme 03 Guidance and Monitoring

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 135205 DSC Capacity Building								
221002 Workshops and Seminars	0	305,860	0	305,860	0	305,860	0	305,860
221009 Welfare and Entertainment	0	46,596	0	46,596	0	46,596	0	46,596
221011 Printing, Stationery, Photocopying and Binding	0	104,087	0	104,087	0	104,087	0	104,087
227001 Travel inland	0	278,466	0	278,466	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	44,000	0	44,000	0	44,000	0	44,000
Total Cost of Output 05	0	779,009	0	779,009	0	800,543	0	800,543
Output 135206 Recruitment Services								
211101 General Staff Salaries	368,635	0	0	368,635	438,115	0	0	438,115
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221004 Recruitment Expenses	0	521,100	0	521,100	0	557,402	0	557,402
Total Cost of Output 06	368,635	551,100	0	919,735	438,115	587,402	0	1,025,517
Total Cost Of Outputs Provided	368,635	1,330,109	0	1,698,744	438,115	1,387,945	0	1,826,060
Total Cost for SubProgramme 03	368,635	1,330,109	0	1,698,744	438,115	1,387,945	0	1,826,060
<i>Total Excluding Arrears</i>	368,635	1,330,109	0	1,698,744	438,115	1,387,945	0	1,826,060

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SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 135204 Administrative Support Services								
211101 General Staff Salaries	11,219	0	0	11,219	11,219	0	0	11,219
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	14,000	0	14,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221003 Staff Training	0	20,000	0	20,000	0	6,000	0	6,000
227002 Travel abroad	0	0	0	0	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	4,000	0	4,000
Total Cost of Output 04	11,219	40,000	0	51,219	11,219	40,000	0	51,219
Total Cost Of Outputs Provided	11,219	40,000	0	51,219	11,219	40,000	0	51,219
Total Cost for SubProgramme 04	11,219	40,000	0	51,219	11,219	40,000	0	51,219
Total Excluding Arrears	11,219	40,000	0	51,219	11,219	40,000	0	51,219

Development Budget Estimates

Project 0388 Public Service Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 135276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 135276	100,000	0	0	100,000	0	0	0	0
Output 135278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	84,222	0	0	84,222	0	0	0	0
Total Cost Of Output 135278	84,222	0	0	84,222	0	0	0	0
Total Cost for Capital Purchases	184,222	0	0	184,222	0	0	0	0
Total Cost for Project: 0388	184,222	0	0	184,222	0	0	0	0
Total Excluding Arrears	184,222	0	0	184,222	0	0	0	0

Project 1674 Retooling of Public Service Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 135276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 135276	0	0	0	0	100,000	0	0	100,000
Output 135278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	84,222	0	0	84,222
Total Cost Of Output 135278	0	0	0	0	84,222	0	0	84,222
Total Cost for Capital Purchases	0	0	0	0	184,222	0	0	184,222
Total Cost for Project: 1674	0	0	0	0	184,222	0	0	184,222
Total Excluding Arrears	0	0	0	0	184,222	0	0	184,222

Vote: 146 Public Service Commission

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	8,856,820	0	0	8,856,820	9,482,710	0	0	9,482,710
<i>Total Excluding Arrears</i>	8,856,820	0	0	8,856,820	9,482,710	0	0	9,482,710
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 146	8,856,820	0	0	8,856,820	9,482,710	0	0	9,482,710
<i>Total Excluding Arrears</i>	8,856,820	0	0	8,856,820	9,482,710	0	0	9,482,710

Vote: 147 Local Government Finance Commission

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1353 Coordination of Local Government Financing							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration and support services	809,557	2,407,235	0	3,216,792	0	0	0
02 Revenues for Local Governments- Central Grants and Local Revenues	208,086	741,086	0	949,172	0	0	0
03 Research and data management	101,176	390,360	0	491,536	0	0	0
Total Recurrent Budget Estimates for Programme	1,118,818	3,538,682	0	4,657,500	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0389 Support LGFC	156,700	0	0	156,700	0	0	0
Total Development Budget Estimates for Programme	156,700	0	0	156,700	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 53	4,814,200	0	0	4,814,200	0	0	0
Total Excluding Arrears	4,814,200	0	0	4,814,200	0	0	0
Total Vote 147	4,814,200	0	0	4,814,200	0	0	0
Total Excluding Arrears	4,814,200	0	0	4,814,200	0	0	0

Vote: 147 Local Government Finance Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,657,500	0	0	4,657,500	0	0	0
211102 Contract Staff Salaries	1,118,818	0	0	1,118,818	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	973,132	0	0	973,132	0	0	0
212101 Social Security Contributions	102,173	0	0	102,173	0	0	0
213001 Medical expenses (To employees)	115,000	0	0	115,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	8,000	0	0	8,000	0	0	0
213004 Gratuity Expenses	339,002	0	0	339,002	0	0	0
221001 Advertising and Public Relations	50,000	0	0	50,000	0	0	0
221002 Workshops and Seminars	159,200	0	0	159,200	0	0	0
221003 Staff Training	67,000	0	0	67,000	0	0	0
221004 Recruitment Expenses	6,000	0	0	6,000	0	0	0
221007 Books, Periodicals & Newspapers	19,000	0	0	19,000	0	0	0
221009 Welfare and Entertainment	30,000	0	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	92,170	0	0	92,170	0	0	0
221012 Small Office Equipment	3,000	0	0	3,000	0	0	0
221016 IFMS Recurrent costs	9,998	0	0	9,998	0	0	0
222001 Telecommunications	20,402	0	0	20,402	0	0	0
222003 Information and communications technology (ICT)	17,745	0	0	17,745	0	0	0
223003 Rent – (Produced Assets) to private entities	406,400	0	0	406,400	0	0	0
223005 Electricity	70,000	0	0	70,000	0	0	0
224004 Cleaning and Sanitation	30,000	0	0	30,000	0	0	0
225001 Consultancy Services- Short term	114,673	0	0	114,673	0	0	0
227001 Travel inland	502,829	0	0	502,829	0	0	0
227002 Travel abroad	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	176,585	0	0	176,585	0	0	0
228002 Maintenance - Vehicles	186,373	0	0	186,373	0	0	0
Investment (Capital Purchases)	156,700	0	0	156,700	0	0	0
312202 Machinery and Equipment	133,900	0	0	133,900	0	0	0
312203 Furniture & Fixtures	22,800	0	0	22,800	0	0	0
Grand Total Vote 147	4,814,200	0	0	4,814,200	0	0	0
<i>Total Excluding Arrears</i>	4,814,200	0	0	4,814,200	0	0	0

Vote: 147 Local Government Finance Commission

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1353 Coordination of Local Government Financing

Recurrent Budget Estimates

SubProgramme 01 Administration and support services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 135301 Human Resource Management Improved								
211102 Contract Staff Salaries	54,717	0	0	54,717	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	16,642	0	16,642	0	0	0	0
212101 Social Security Contributions	0	15,204	0	15,204	0	0	0	0
213001 Medical expenses (To employees)	0	115,000	0	115,000	0	0	0	0
213004 Gratuity Expenses	0	16,415	0	16,415	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	67,000	0	67,000	0	0	0	0
221004 Recruitment Expenses	0	6,000	0	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	0	0	0
222001 Telecommunications	0	1,084	0	1,084	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,653	0	6,653	0	0	0	0
228002 Maintenance - Vehicles	0	1,008	0	1,008	0	0	0	0
Total Cost of Output 01	54,717	271,006	0	325,723	0	0	0	0
Output 135305 Institutional Capacity Maintenance and Enhancement								
211102 Contract Staff Salaries	700,123	0	0	700,123	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	831,433	0	831,433	0	0	0	0
212101 Social Security Contributions	0	53,002	0	53,002	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	0	0	0
213004 Gratuity Expenses	0	228,479	0	228,479	0	0	0	0
221001 Advertising and Public Relations	0	24,000	0	24,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	26,170	0	26,170	0	0	0	0
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	13,612	0	13,612	0	0	0	0
222003 Information and communications technology (ICT)	0	17,745	0	17,745	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	406,400	0	406,400	0	0	0	0
223005 Electricity	0	70,000	0	70,000	0	0	0	0
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	25,565	0	25,565	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	38,545	0	38,545	0	0	0	0
228002 Maintenance - Vehicles	0	57,777	0	57,777	0	0	0	0
Total Cost of Output 05	700,123	1,907,728	0	2,607,851	0	0	0	0

Output 135306 Policy, planning support services and M&E enhanced

211102 Contract Staff Salaries	54,717	0	0	54,717	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	16,642	0	16,642	0	0	0	0
212101 Social Security Contributions	0	5,472	0	5,472	0	0	0	0
213004 Gratuity Expenses	0	16,415	0	16,415	0	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221016 IFMS Recurrent costs	0	4,998	0	4,998	0	0	0	0
227001 Travel inland	0	94,528	0	94,528	0	0	0	0
227004 Fuel, Lubricants and Oils	0	47,446	0	47,446	0	0	0	0
Total Cost of Output 06	54,717	228,501	0	283,218	0	0	0	0
Total Cost Of Outputs Provided	809,557	2,407,235	0	3,216,792	0	0	0	0
Total Cost for SubProgramme 01	809,557	2,407,235	0	3,216,792	0	0	0	0
<i>Total Excluding Arrears</i>	809,557	2,407,235	0	3,216,792	0	0	0	0

SubProgramme 02 Revenues for Local Governments- Central Grants and Local Revenues

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 135303 Enhancement of LG Revenue Mobilisation and Generation

211102 Contract Staff Salaries	88,848	0	0	88,848	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	25,978	0	25,978	0	0	0	0
212101 Social Security Contributions	0	8,885	0	8,885	0	0	0	0
213004 Gratuity Expenses	0	24,623	0	24,623	0	0	0	0
221001 Advertising and Public Relations	0	8,000	0	8,000	0	0	0	0
221002 Workshops and Seminars	0	52,000	0	52,000	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	0	0	0
222001 Telecommunications	0	1,704	0	1,704	0	0	0	0
227001 Travel inland	0	143,172	0	143,172	0	0	0	0
227004 Fuel, Lubricants and Oils	0	19,128	0	19,128	0	0	0	0
228002 Maintenance - Vehicles	0	40,162	0	40,162	0	0	0	0
Total Cost of Output 03	88,848	338,652	0	427,500	0	0	0	0

Output 135304 Equitable Distribution of Grants to LGs

211102 Contract Staff Salaries	119,238	0	0	119,238	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	34,502	0	34,502	0	0	0	0
212101 Social Security Contributions	0	9,491	0	9,491	0	0	0	0
213004 Gratuity Expenses	0	26,654	0	26,654	0	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,400	0	1,400	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0	0
222001 Telecommunications	0	2,272	0	2,272	0	0	0	0
225001 Consultancy Services- Short term	0	114,673	0	114,673	0	0	0	0
227001 Travel inland	0	71,268	0	71,268	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,157	0	16,157	0	0	0	0
228002 Maintenance - Vehicles	0	71,017	0	71,017	0	0	0	0
Total Cost of Output 04	119,238	402,434	0	521,672	0	0	0	0
Total Cost Of Outputs Provided	208,086	741,086	0	949,172	0	0	0	0
Total Cost for SubProgramme 02	208,086	741,086	0	949,172	0	0	0	0
Total Excluding Arrears	208,086	741,086	0	949,172	0	0	0	0

SubProgramme 03 Research and data management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 135302 LGs Budget Analysis

211102 Contract Staff Salaries	54,717	0	0	54,717	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	22,887	0	22,887	0	0	0	0
212101 Social Security Contributions	0	5,472	0	5,472	0	0	0	0
213004 Gratuity Expenses	0	8,208	0	8,208	0	0	0	0
221002 Workshops and Seminars	0	7,200	0	7,200	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,100	0	1,100	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	0	0	0
222001 Telecommunications	0	1,084	0	1,084	0	0	0	0
227001 Travel inland	0	90,277	0	90,277	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,422	0	3,422	0	0	0	0
Total Cost of Output 02	54,717	155,649	0	210,366	0	0	0	0

Output 135305 Institutional Capacity Maintenance and Enhancement

211102 Contract Staff Salaries	46,459	0	0	46,459	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	25,048	0	25,048	0	0	0	0
212101 Social Security Contributions	0	4,647	0	4,647	0	0	0	0
213004 Gratuity Expenses	0	18,208	0	18,208	0	0	0	0
221001 Advertising and Public Relations	0	8,000	0	8,000	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	0	0	0
222001 Telecommunications	0	646	0	646	0	0	0	0
227001 Travel inland	0	78,019	0	78,019	0	0	0	0
227004 Fuel, Lubricants and Oils	0	45,233	0	45,233	0	0	0	0

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228002 Maintenance - Vehicles	0	16,409	0	16,409	0	0	0	0
Total Cost of Output 05	46,459	234,711	0	281,170	0	0	0	0
Total Cost Of Outputs Provided	101,176	390,360	0	491,536	0	0	0	0
Total Cost for SubProgramme 03	101,176	390,360	0	491,536	0	0	0	0
<i>Total Excluding Arrears</i>	101,176	390,360	0	491,536	0	0	0	0

Development Budget Estimates

Project 0389 Support LGFC

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 135376 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	133,900	0	0	133,900	0	0	0	0
312203 Furniture & Fixtures	22,800	0	0	22,800	0	0	0	0
Total Cost Of Output 135376	156,700	0	0	156,700	0	0	0	0
Total Cost for Capital Purchases	156,700	0	0	156,700	0	0	0	0
Total Cost for Project: 0389	156,700	0	0	156,700	0	0	0	0
<i>Total Excluding Arrears</i>	156,700	0	0	156,700	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	4,814,200	0	0	4,814,200	0	0	0	0
<i>Total Excluding Arrears</i>	4,814,200	0	0	4,814,200	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 147	4,814,200	0	0	4,814,200	0	0	0	0
<i>Total Excluding Arrears</i>	4,814,200	0	0	4,814,200	0	0	0	0

Vote: 147 Local Government Finance Commission

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :2053 Coordination of Local Government Financing							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administrative Support Services	0	0	0	0	1,103,909	2,391,520	3,495,428
02 Revenues for Local Governments-Central Grants and Local Revenues	0	0	0	0	301,023	781,346	1,082,369
03 Research and Data management	0	0	0	0	213,886	380,243	594,130
Total Recurrent Budget Estimates for Programme	0	0	0	0	1,618,818	3,553,109	5,171,927
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1651 Retooling of Local Government Finance Commission	0	0	0	0	156,700	0	156,700
Total Development Budget Estimates for Programme	0	0	0	0	156,700	0	156,700
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 53	0	0	0	0	5,328,627	0	5,328,627
Total Excluding Arrears	0	0	0	0	5,314,200	0	5,314,200
Total Vote 147	0	0	0	0	5,328,627	0	5,328,627
Total Excluding Arrears	0	0	0	0	5,314,200	0	5,314,200

Vote: 147 Local Government Finance Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	5,157,500	0	5,157,500
211102 Contract Staff Salaries	0	0	0	0	1,618,818	0	1,618,818
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	972,132	0	972,132
212101 Social Security Contributions	0	0	0	0	161,851	0	161,851
213001 Medical expenses (To employees)	0	0	0	0	115,000	0	115,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	8,000	0	8,000
213004 Gratuity Expenses	0	0	0	0	485,545	0	485,545
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	187,060	0	187,060
221003 Staff Training	0	0	0	0	50,000	0	50,000
221004 Recruitment Expenses	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	19,000	0	19,000
221009 Welfare and Entertainment	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	82,170	0	82,170
221012 Small Office Equipment	0	0	0	0	3,000	0	3,000
221016 IFMS Recurrent costs	0	0	0	0	4,998	0	4,998
222001 Telecommunications	0	0	0	0	25,402	0	25,402
222003 Information and communications technology (ICT)	0	0	0	0	17,745	0	17,745
223003 Rent – (Produced Assets) to private entities	0	0	0	0	406,400	0	406,400
223005 Electricity	0	0	0	0	50,000	0	50,000
224004 Cleaning and Sanitation	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	0	0	0	114,673	0	114,673
227001 Travel inland	0	0	0	0	345,747	0	345,747
227002 Travel abroad	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	176,585	0	176,585
228002 Maintenance - Vehicles	0	0	0	0	187,374	0	187,374
Investment (Capital Purchases)	0	0	0	0	156,700	0	156,700
312202 Machinery and Equipment	0	0	0	0	84,900	0	84,900
312203 Furniture & Fixtures	0	0	0	0	71,800	0	71,800
Arrears	0	0	0	0	14,428	0	14,428
321605 Domestic arrears (Budgeting)	0	0	0	0	14,428	0	14,428
Grand Total Vote 147	0	0	0	0	5,328,627	0	5,328,627
Total Excluding Arrears	0	0	0	0	5,314,200	0	5,314,200

Vote: 147 Local Government Finance Commission

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :2053 Coordination of Local Government Financing

Recurrent Budget Estimates

SubProgramme 01 Administrative Support Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 205304 Institutional Capacity Maintenance and Enhancement								
211102 Contract Staff Salaries	0	0	0	0	866,453	0	0	866,453
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	758,743	0	758,743
212101 Social Security Contributions	0	0	0	0	0	67,930	0	67,930
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,000	0	8,000
213004 Gratuity Expenses	0	0	0	0	0	277,653	0	277,653
221001 Advertising and Public Relations	0	0	0	0	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,500	0	12,500
221009 Welfare and Entertainment	0	0	0	0	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,170	0	8,170
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	17,966	0	17,966
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	406,400	0	406,400
223005 Electricity	0	0	0	0	0	50,000	0	50,000
224004 Cleaning and Sanitation	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	26,184	0	26,184
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,992	0	34,992
228002 Maintenance - Vehicles	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 04	0	0	0	0	866,453	1,808,538	0	2,674,991
Output 205305 Planning Support Services and M&E handed								
211102 Contract Staff Salaries	0	0	0	0	79,155	0	0	79,155
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,642	0	20,642
212101 Social Security Contributions	0	0	0	0	0	8,668	0	8,668
213004 Gratuity Expenses	0	0	0	0	0	23,511	0	23,511
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
221016 IFMS Recurrent costs	0	0	0	0	0	4,998	0	4,998
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	37,446	0	37,446
Total Cost of Output 05	0	0	0	0	79,155	176,265	0	255,420
Output 205306 Information and Communication Technology Management Enhanced								
211102 Contract Staff Salaries	0	0	0	0	79,155	0	0	79,155
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,642	0	20,642

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212101 Social Security Contributions	0	0	0	0	0	8,668	0	8,668
213004 Gratuity Expenses	0	0	0	0	0	23,511	0	23,511
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	17,745	0	17,745
227004 Fuel, Lubricants and Oils	0	0	0	0	0	33,554	0	33,554
Total Cost of Output 06	0	0	0	0	79,155	115,120	0	194,275

Output 205319 Human Resource Management Improved

211102 Contract Staff Salaries	0	0	0	0	79,145	0	0	79,145
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,642	0	20,642
212101 Social Security Contributions	0	0	0	0	0	24,085	0	24,085
213001 Medical expenses (To employees)	0	0	0	0	0	115,000	0	115,000
213004 Gratuity Expenses	0	0	0	0	0	23,511	0	23,511
221001 Advertising and Public Relations	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221004 Recruitment Expenses	0	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
222001 Telecommunications	0	0	0	0	0	1,084	0	1,084
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,653	0	6,653
228002 Maintenance - Vehicles	0	0	0	0	0	15,194	0	15,194
Total Cost of Output 19	0	0	0	0	79,145	277,169	0	356,314
Total Cost Of Outputs Provided	0	0	0	0	1,103,909	2,377,092	0	3,481,001

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 205399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	14,428	0	14,428
Total Cost of Output 99	0	0	0	0	0	14,428	0	14,428
Total Cost Of Arrears	0	0	0	0	0	14,428	0	14,428
Total Cost for SubProgramme 01	0	0	0	0	1,103,909	2,391,520	0	3,495,428
<i>Total Excluding Arrears</i>	0	0	0	0	1,103,909	2,377,092	0	3,481,001

SubProgramme 02 Revenues for Local Governments-Central Grants and Local Revenues

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 205302 Enhancement of LG Revenue Mobilisation and Generation

211102 Contract Staff Salaries	0	0	0	0	128,530	0	0	128,530
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,978	0	25,978
212101 Social Security Contributions	0	0	0	0	0	14,075	0	14,075
213004 Gratuity Expenses	0	0	0	0	0	35,268	0	35,268
221001 Advertising and Public Relations	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	26,235	0	26,235
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
222001 Telecommunications	0	0	0	0	0	1,704	0	1,704
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	19,128	0	19,128
228002 Maintenance - Vehicles	0	0	0	0	0	40,162	0	40,162
Total Cost of Output 02	0	0	0	0	128,530	276,550	0	405,080

Output 205303 Equitable Distribution of Grants to LGs

211102 Contract Staff Salaries	0	0	0	0	172,493	0	0	172,493
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	34,502	0	34,502
212101 Social Security Contributions	0	0	0	0	0	15,035	0	15,035
213004 Gratuity Expenses	0	0	0	0	0	38,177	0	38,177
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,400	0	1,400
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	0	7,000
222001 Telecommunications	0	0	0	0	0	2,272	0	2,272
225001 Consultancy Services- Short term	0	0	0	0	0	114,673	0	114,673
227001 Travel inland	0	0	0	0	0	100,563	0	100,563
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,157	0	16,157
228002 Maintenance - Vehicles	0	0	0	0	0	72,018	0	72,018
Total Cost of Output 03	0	0	0	0	172,493	504,797	0	677,290
Total Cost Of Outputs Provided	0	0	0	0	301,023	781,346	0	1,082,369
Total Cost for SubProgramme 02	0	0	0	0	301,023	781,346	0	1,082,369
Total Excluding Arrears	0	0	0	0	301,023	781,346	0	1,082,369

SubProgramme 03 Research and Data management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 205301 Local Government Budget Analysis

211102 Contract Staff Salaries	0	0	0	0	79,155	0	0	79,155
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,887	0	30,887
212101 Social Security Contributions	0	0	0	0	0	8,668	0	8,668
213004 Gratuity Expenses	0	0	0	0	0	11,756	0	11,756
221002 Workshops and Seminars	0	0	0	0	0	17,000	0	17,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,100	0	1,100
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	0	7,000
222001 Telecommunications	0	0	0	0	0	1,084	0	1,084
227001 Travel inland	0	0	0	0	0	49,000	0	49,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,422	0	3,422
Total Cost of Output 01	0	0	0	0	79,155	131,917	0	211,072

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Output 205307 Research Carried out

211102 Contract Staff Salaries	0	0	0	0	67,209	0	0	67,209
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,048	0	30,048
212101 Social Security Contributions	0	0	0	0	0	7,361	0	7,361
213004 Gratuity Expenses	0	0	0	0	0	26,079	0	26,079
221001 Advertising and Public Relations	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	646	0	646
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 07	0	0	0	0	67,209	131,634	0	198,843

Output 205308 Operational LGs Fiscal Data bank /Fiscal Monitoring

211102 Contract Staff Salaries	0	0	0	0	67,522	0	0	67,522
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,048	0	30,048
212101 Social Security Contributions	0	0	0	0	0	7,361	0	7,361
213004 Gratuity Expenses	0	0	0	0	0	26,079	0	26,079
221002 Workshops and Seminars	0	0	0	0	0	3,825	0	3,825
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,000	0	24,000
222001 Telecommunications	0	0	0	0	0	646	0	646
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,233	0	10,233
Total Cost of Output 08	0	0	0	0	67,522	116,692	0	184,215
Total Cost Of Outputs Provided	0	0	0	0	213,886	380,243	0	594,130
Total Cost for SubProgramme 03	0	0	0	0	213,886	380,243	0	594,130
<i>Total Excluding Arrears</i>	0	0	0	0	213,886	380,243	0	594,130

Development Budget Estimates

Project 1651 Retooling of Local Government Finance Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 205376 Purchase of Office ICT Equipment, including software								
312202 Machinery and Equipment	0	0	0	0	84,900	0	0	84,900
312203 Furniture & Fixtures	0	0	0	0	71,800	0	0	71,800
Total Cost Of Output 205376	0	0	0	0	156,700	0	0	156,700
Total Cost for Capital Purchases	0	0	0	0	156,700	0	0	156,700
Total Cost for Project: 1651	0	0	0	0	156,700	0	0	156,700
Total Excluding Arrears	0	0	0	0	156,700	0	0	156,700

Vote: 147 Local Government Finance Commission

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	0	0	0	0	5,328,627	0	0	5,328,627
<i>Total Excluding Arrears</i>	0	0	0	0	5,314,200	0	0	5,314,200
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 147	0	0	0	0	5,328,627	0	0	5,328,627
<i>Total Excluding Arrears</i>	0	0	0	0	5,314,200	0	0	5,314,200

Vote: 148 Judicial Service Commission

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 Approved Estimates		
Programme :1210 Recruitment and Discipline of Judicial Officers							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Recruitment, search and selection function	293,121	342,986	0	636,107	293,121	1,965,386	2,258,507
08 Discipline, rewards and sanction function	0	319,660	0	319,660	0	309,032	309,032
Total Recurrent Budget Estimates for Programme	293,121	662,646	0	955,767	293,121	2,274,418	2,567,539
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 10	955,767	0	0	955,767	2,567,539	0	2,567,539
Total Excluding Arrears	955,767	0	0	955,767	2,567,539	0	2,567,539
Programme :1218 Public legal awareness and Judicial education							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Public legal awareness for administration of justice	252,176	579,094	0	831,270	416,660	534,270	950,930
10 Judicial Education for administration of justice	213,884	118,380	0	332,264	353,392	148,281	501,673
Total Recurrent Budget Estimates for Programme	466,060	697,474	0	1,163,534	770,052	682,552	1,452,603
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 18	1,163,534	0	0	1,163,534	1,452,603	0	1,452,603
Total Excluding Arrears	1,163,534	0	0	1,163,534	1,452,603	0	1,452,603
Programme :1219 Complaints management and advisory services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Public complaints management system	322,551	375,784	0	698,335	532,938	357,762	890,700
13 Research and planning for administration of justice	278,726	77,510	0	356,236	460,527	97,975	558,502
Total Recurrent Budget Estimates for Programme	601,277	453,294	0	1,054,571	993,465	455,738	1,449,203
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 19	1,054,571	0	0	1,054,571	1,449,203	0	1,449,203
Total Excluding Arrears	1,054,571	0	0	1,054,571	1,449,203	0	1,449,203
Programme :1225 General administration, planning, policy and support services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	363,231	2,727,220	0	3,090,451	363,231	2,702,179	3,065,410
04 Internal Audit	22,568	78,000	0	100,568	22,568	76,460	99,028
05 Human Resource Function	189,763	2,918,955	0	3,108,718	189,763	1,466,814	1,656,577
12 Planning and Policy Function	42,939	86,000	0	128,939	42,939	81,855	124,794
Total Recurrent Budget Estimates for Programme	618,501	5,810,175	0	6,428,676	618,501	4,327,308	4,945,809
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0390 Judicial Service Commission	242,797	0	0	242,797	0	0	0
1646 Retooling of Judicial Service Commission	0	0	0	0	242,797	0	242,797
Total Development Budget Estimates for Programme	242,797	0	0	242,797	242,797	0	242,797
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 25	6,671,472	0	0	6,671,472	5,188,605	0	5,188,605

Vote: 148 Judicial Service Commission

<i>Total Excluding Arrears</i>	6,532,433	0	0	6,532,433	5,188,605	0	5,188,605
Total Vote 148	9,845,344	0	0	9,845,344	10,657,950	0	10,657,950
<i>Total Excluding Arrears</i>	9,706,305	0	0	9,706,305	10,657,950	0	10,657,950

Vote: 148 Judicial Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	9,463,508	0	0	9,463,508	10,415,153	0	10,415,153
211101 General Staff Salaries	1,978,959	0	0	1,978,959	2,675,139	0	2,675,139
211103 Allowances (Inc. Casuals, Temporary)	1,037,805	0	0	1,037,805	3,331,236	0	3,331,236
212102 Pension for General Civil Service	193,271	0	0	193,271	399,537	0	399,537
213001 Medical expenses (To employees)	36,000	0	0	36,000	16,000	0	16,000
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	12,000	0	12,000
213004 Gratuity Expenses	206,810	0	0	206,810	308,311	0	308,311
221001 Advertising and Public Relations	170,879	0	0	170,879	171,416	0	171,416
221002 Workshops and Seminars	77,800	0	0	77,800	112,660	0	112,660
221003 Staff Training	47,276	0	0	47,276	65,050	0	65,050
221004 Recruitment Expenses	17,078	0	0	17,078	272,587	0	272,587
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	25,000	0	25,000
221006 Commissions and related charges	2,577,856	0	0	2,577,856	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	65,000	0	0	65,000	65,000	0	65,000
221010 Special Meals and Drinks	0	0	0	0	48,150	0	48,150
221011 Printing, Stationery, Photocopying and Binding	185,000	0	0	185,000	129,047	0	129,047
221012 Small Office Equipment	0	0	0	0	3,600	0	3,600
221016 IFMS Recurrent costs	100,000	0	0	100,000	100,000	0	100,000
221017 Subscriptions	12,800	0	0	12,800	22,000	0	22,000
221020 IPPS Recurrent Costs	40,209	0	0	40,209	25,000	0	25,000
222001 Telecommunications	40,198	0	0	40,198	40,698	0	40,698
222002 Postage and Courier	12,000	0	0	12,000	12,000	0	12,000
223001 Property Expenses	8,000	0	0	8,000	7,000	0	7,000
223004 Guard and Security services	30,000	0	0	30,000	30,000	0	30,000
223005 Electricity	82,000	0	0	82,000	82,000	0	82,000
223006 Water	5,000	0	0	5,000	5,000	0	5,000
223901 Rent – (Produced Assets) to other govt. units	1,545,694	0	0	1,545,694	1,545,694	0	1,545,694
224004 Cleaning and Sanitation	50,000	0	0	50,000	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	15,000	0	0	15,000	10,000	0	10,000
227001 Travel inland	418,498	0	0	418,498	393,905	0	393,905
227002 Travel abroad	107,940	0	0	107,940	66,689	0	66,689
227004 Fuel, Lubricants and Oils	158,437	0	0	158,437	158,437	0	158,437
228001 Maintenance - Civil	4,000	0	0	4,000	4,000	0	4,000
228002 Maintenance - Vehicles	180,000	0	0	180,000	180,000	0	180,000
228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0	8,000	8,000	0	8,000
Investment (Capital Purchases)	242,797	0	0	242,797	242,797	0	242,797
312101 Non-Residential Buildings	39,000	0	0	39,000	0	0	0

Vote: 148 Judicial Service Commission

312201 Transport Equipment	0	0	0	0	10,000	0	10,000
312202 Machinery and Equipment	0	0	0	0	30,000	0	30,000
312203 Furniture & Fixtures	123,797	0	0	123,797	100,797	0	100,797
312213 ICT Equipment	80,000	0	0	80,000	102,000	0	102,000
Arrears	139,039	0	0	139,039	0	0	0
321608 General Public Service Pension arrears (Budgeting)	139,039	0	0	139,039	0	0	0
Grand Total Vote 148	9,845,344	0	0	9,845,344	10,657,950	0	10,657,950
<i>Total Excluding Arrears</i>	9,706,305	0	0	9,706,305	10,657,950	0	10,657,950

Vote: 148 Judicial Service Commission

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1210 Recruitment and Discipline of Judicial Officers

Recurrent Budget Estimates

SubProgramme 07 Recruitment, search and selection function

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121001 Recruitment of Judicial Officers								
211101 General Staff Salaries	293,121	0	0	293,121	293,121	0	0	293,121
211103 Allowances (Inc. Casuals, Temporary)	0	44,539	0	44,539	0	1,684,800	0	1,684,800
221001 Advertising and Public Relations	0	0	0	0	0	8,000	0	8,000
221004 Recruitment Expenses	0	17,078	0	17,078	0	272,587	0	272,587
221006 Commissions and related charges	0	281,369	0	281,369	0	0	0	0
Total Cost of Output 01	293,121	342,986	0	636,107	293,121	1,965,386	0	2,258,507
Total Cost Of Outputs Provided	293,121	342,986	0	636,107	293,121	1,965,386	0	2,258,507
Total Cost for SubProgramme 07	293,121	342,986	0	636,107	293,121	1,965,386	0	2,258,507
<i>Total Excluding Arrears</i>	293,121	342,986	0	636,107	293,121	1,965,386	0	2,258,507

SubProgramme 08 Discipline, rewards and sanction function

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121007 Discipline and rewards								
211103 Allowances (Inc. Casuals, Temporary)	0	102,000	0	102,000	0	262,785	0	262,785
221001 Advertising and Public Relations	0	0	0	0	0	2,100	0	2,100
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	25,000	0	25,000
221006 Commissions and related charges	0	217,660	0	217,660	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	15,150	0	15,150
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,997	0	1,997
222001 Telecommunications	0	0	0	0	0	500	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 07	0	319,660	0	319,660	0	309,032	0	309,032
Total Cost Of Outputs Provided	0	319,660	0	319,660	0	309,032	0	309,032
Total Cost for SubProgramme 08	0	319,660	0	319,660	0	309,032	0	309,032
<i>Total Excluding Arrears</i>	0	319,660	0	319,660	0	309,032	0	309,032

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 10	955,767	0	0	955,767	2,567,539	0	0	2,567,539
<i>Total Excluding Arrears</i>	955,767	0	0	955,767	2,567,539	0	0	2,567,539

Programme :1218 Public legal awareness and Judicial education

Recurrent Budget Estimates

Vote: 148 Judicial Service Commission

SubProgramme 09 Public legal awareness for administration of justice

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121803 Public awareness and participation in justice administration</i>								
211101 General Staff Salaries	252,176	0	0	252,176	416,660	0	0	416,660
211103 Allowances (Inc. Casuals, Temporary)	0	202,735	0	202,735	0	234,685	0	234,685
221001 Advertising and Public Relations	0	125,879	0	125,879	0	109,404	0	109,404
221002 Workshops and Seminars	0	52,800	0	52,800	0	52,800	0	52,800
221003 Staff Training	0	17,276	0	17,276	0	15,050	0	15,050
221006 Commissions and related charges	0	67,080	0	67,080	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	75,000	0	75,000	0	27,225	0	27,225
221017 Subscriptions	0	4,000	0	4,000	0	9,000	0	9,000
227001 Travel inland	0	34,324	0	34,324	0	77,106	0	77,106
<i>Total Cost of Output 03</i>	252,176	579,094	0	831,270	416,660	534,270	0	950,930
Total Cost Of Outputs Provided	252,176	579,094	0	831,270	416,660	534,270	0	950,930
Total Cost for SubProgramme 09	252,176	579,094	0	831,270	416,660	534,270	0	950,930
<i>Total Excluding Arrears</i>	252,176	579,094	0	831,270	416,660	534,270	0	950,930

SubProgramme 10 Judicial Education for administration of justice

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121808 Judicial education programmes</i>								
211101 General Staff Salaries	213,884	0	0	213,884	353,392	0	0	353,392
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	56,000	0	56,000
221017 Subscriptions	0	3,800	0	3,800	0	8,000	0	8,000
227001 Travel inland	0	84,120	0	84,120	0	84,281	0	84,281
227002 Travel abroad	0	30,460	0	30,460	0	0	0	0
<i>Total Cost of Output 08</i>	213,884	118,380	0	332,264	353,392	148,281	0	501,673
Total Cost Of Outputs Provided	213,884	118,380	0	332,264	353,392	148,281	0	501,673
Total Cost for SubProgramme 10	213,884	118,380	0	332,264	353,392	148,281	0	501,673
<i>Total Excluding Arrears</i>	213,884	118,380	0	332,264	353,392	148,281	0	501,673

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 18	1,163,534	0	0	1,163,534	1,452,603	0	0	1,452,603
<i>Total Excluding Arrears</i>	1,163,534	0	0	1,163,534	1,452,603	0	0	1,452,603

Programme :1219 Complaints management and advisory services

Recurrent Budget Estimates

Vote: 148 Judicial Service Commission

SubProgramme 11 Public complaints management system

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121902 Public Complaints System								
211101 General Staff Salaries	322,551	0	0	322,551	532,938	0	0	532,938
211103 Allowances (Inc. Casuals, Temporary)	0	271,240	0	271,240	0	271,240	0	271,240
221002 Workshops and Seminars	0	0	0	0	0	34,860	0	34,860
221012 Small Office Equipment	0	0	0	0	0	3,600	0	3,600
227001 Travel inland	0	104,544	0	104,544	0	48,062	0	48,062
Total Cost of Output 02	322,551	375,784	0	698,335	532,938	357,762	0	890,700
Total Cost Of Outputs Provided	322,551	375,784	0	698,335	532,938	357,762	0	890,700
Total Cost for SubProgramme 11	322,551	375,784	0	698,335	532,938	357,762	0	890,700
<i>Total Excluding Arrears</i>	322,551	375,784	0	698,335	532,938	357,762	0	890,700

SubProgramme 13 Research and planning for administration of justice

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121906 Research and planning for administration of justice								
211101 General Staff Salaries	278,726	0	0	278,726	460,527	0	0	460,527
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	77,510	0	77,510	0	57,975	0	57,975
Total Cost of Output 06	278,726	77,510	0	356,236	460,527	97,975	0	558,502
Total Cost Of Outputs Provided	278,726	77,510	0	356,236	460,527	97,975	0	558,502
Total Cost for SubProgramme 13	278,726	77,510	0	356,236	460,527	97,975	0	558,502
<i>Total Excluding Arrears</i>	278,726	77,510	0	356,236	460,527	97,975	0	558,502

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 19	1,054,571	0	0	1,054,571	1,449,203	0	0	1,449,203
<i>Total Excluding Arrears</i>	1,054,571	0	0	1,054,571	1,449,203	0	0	1,449,203

Programme :1225 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122505 Administrative and human resource support								
211101 General Staff Salaries	363,231	0	0	363,231	363,231	0	0	363,231
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	148,500	0	148,500
221001 Advertising and Public Relations	0	25,000	0	25,000	0	31,912	0	31,912
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	0	15,000
221006 Commissions and related charges	0	173,412	0	173,412	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	40,000	0	40,000

Vote: 148 Judicial Service Commission

221009 Welfare and Entertainment	0	35,000	0	35,000	0	35,000	0	35,000
221010 Special Meals and Drinks	0	0	0	0	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	90,750	0	90,750
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	0	100,000
221017 Subscriptions	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	40,198	0	40,198	0	40,198	0	40,198
223001 Property Expenses	0	8,000	0	8,000	0	7,000	0	7,000
223004 Guard and Security services	0	30,000	0	30,000	0	30,000	0	30,000
223005 Electricity	0	82,000	0	82,000	0	82,000	0	82,000
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
223901 Rent – (Produced Assets) to other govt. units	0	1,545,694	0	1,545,694	0	1,545,694	0	1,545,694
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	15,000	0	10,000	0	10,000
227001 Travel inland	0	50,000	0	50,000	0	46,500	0	46,500
227002 Travel abroad	0	77,480	0	77,480	0	66,689	0	66,689
227004 Fuel, Lubricants and Oils	0	138,437	0	138,437	0	136,937	0	136,937
228001 Maintenance - Civil	0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	180,000	0	180,000	0	180,000	0	180,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 05	363,231	2,727,220	0	3,090,451	363,231	2,702,179	0	3,065,410
Total Cost Of Outputs Provided	363,231	2,727,220	0	3,090,451	363,231	2,702,179	0	3,065,410
Total Cost for SubProgramme 01	363,231	2,727,220	0	3,090,451	363,231	2,702,179	0	3,065,410
<i>Total Excluding Arrears</i>	363,231	2,727,220	0	3,090,451	363,231	2,702,179	0	3,065,410

SubProgramme 04 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122505 Administrative and human resource support								
211101 General Staff Salaries	22,568	0	0	22,568	22,568	0	0	22,568
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	36,000	0	36,000
227001 Travel inland	0	22,000	0	22,000	0	20,460	0	20,460
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 05	22,568	78,000	0	100,568	22,568	76,460	0	99,028
Total Cost Of Outputs Provided	22,568	78,000	0	100,568	22,568	76,460	0	99,028
Total Cost for SubProgramme 04	22,568	78,000	0	100,568	22,568	76,460	0	99,028
<i>Total Excluding Arrears</i>	22,568	78,000	0	100,568	22,568	76,460	0	99,028

SubProgramme 05 Human Resource Function

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122519 Human Resource Management Services								
211101 General Staff Salaries	189,763	0	0	189,763	189,763	0	0	189,763
211103 Allowances (Inc. Casuals, Temporary)	0	381,291	0	381,291	0	597,226	0	597,226

Vote: 148 Judicial Service Commission

212102 Pension for General Civil Service	0	193,271	0	193,271	0	399,537	0	399,537
213001 Medical expenses (To employees)	0	36,000	0	36,000	0	16,000	0	16,000
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	12,000	0	12,000
213004 Gratuity Expenses	0	206,810	0	206,810	0	308,311	0	308,311
221003 Staff Training	0	30,000	0	30,000	0	50,000	0	50,000
221006 Commissions and related charges	0	1,838,335	0	1,838,335	0	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221020 IPPS Recurrent Costs	0	22,209	0	22,209	0	25,000	0	25,000
Total Cost of Output 19	189,763	2,749,916	0	2,939,679	189,763	1,438,074	0	1,627,837

Output 122520 Records Management Services

221020 IPPS Recurrent Costs	0	18,000	0	18,000	0	0	0	0
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	0	16,740	0	16,740
Total Cost of Output 20	0	30,000	0	30,000	0	28,740	0	28,740
Total Cost Of Outputs Provided	189,763	2,779,916	0	2,969,679	189,763	1,466,814	0	1,656,577

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 122599 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	139,039	0	139,039	0	0	0	0
Total Cost of Output 99	0	139,039	0	139,039	0	0	0	0
Total Cost Of Arrears	0	139,039	0	139,039	0	0	0	0
Total Cost for SubProgramme 05	189,763	2,918,955	0	3,108,718	189,763	1,466,814	0	1,656,577
<i>Total Excluding Arrears</i>	189,763	2,779,916	0	2,969,679	189,763	1,466,814	0	1,656,577

SubProgramme 12 Planning and Policy Function

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 122505 Administrative and human resource support

211101 General Staff Salaries	42,939	0	0	42,939	42,939	0	0	42,939
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	9,075	0	9,075
227001 Travel inland	0	46,000	0	46,000	0	42,780	0	42,780
Total Cost of Output 05	42,939	86,000	0	128,939	42,939	81,855	0	124,794
Total Cost Of Outputs Provided	42,939	86,000	0	128,939	42,939	81,855	0	124,794
Total Cost for SubProgramme 12	42,939	86,000	0	128,939	42,939	81,855	0	124,794
<i>Total Excluding Arrears</i>	42,939	86,000	0	128,939	42,939	81,855	0	124,794

Development Budget Estimates

Vote: 148 Judicial Service Commission

Project 0390 Judicial Service Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 122576 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 122576	50,000	0	0	50,000	0	0	0	0
Output 122577 Purchase of Specialised Machinery & Equipment								
312213 ICT Equipment	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 122577	30,000	0	0	30,000	0	0	0	0
Output 122578 Purchase of Office and Residential Furniture and Fittings								
312101 Non-Residential Buildings	39,000	0	0	39,000	0	0	0	0
312203 Furniture & Fixtures	123,797	0	0	123,797	0	0	0	0
Total Cost Of Output 122578	162,797	0	0	162,797	0	0	0	0
Total Cost for Capital Purchases	242,797	0	0	242,797	0	0	0	0
Total Cost for Project: 0390	242,797	0	0	242,797	0	0	0	0
Total Excluding Arrears	242,797	0	0	242,797	0	0	0	0

Project 1646 Retooling of Judicial Service Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 122575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 122575	0	0	0	0	10,000	0	0	10,000
Output 122576 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	102,000	0	0	102,000
Total Cost Of Output 122576	0	0	0	0	102,000	0	0	102,000
Output 122577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 122577	0	0	0	0	30,000	0	0	30,000
Output 122578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	100,797	0	0	100,797
Total Cost Of Output 122578	0	0	0	0	100,797	0	0	100,797
Total Cost for Capital Purchases	0	0	0	0	242,797	0	0	242,797
Total Cost for Project: 1646	0	0	0	0	242,797	0	0	242,797
Total Excluding Arrears	0	0	0	0	242,797	0	0	242,797
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 25	6,671,472	0	0	6,671,472	5,188,605	0	0	5,188,605
Total Excluding Arrears	6,532,433	0	0	6,532,433	5,188,605	0	0	5,188,605
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 148	9,845,344	0	0	9,845,344	10,657,950	0	0	10,657,950
Total Excluding Arrears	9,706,305	0	0	9,706,305	10,657,950	0	0	10,657,950

Vote: 149 Gulu University

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0713 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	7,994,677	6,422,427	0	14,417,104	7,140,852	4,228,886	11,369,739
03 Academic Affairs	725,042	762,288	0	1,487,330	1,182,218	935,774	2,117,992
04 Student Affairs	368,571	2,925,349	0	3,293,921	449,623	2,758,858	3,208,481
05 Library and Information Affairs Services	817,720	493,865	0	1,311,585	1,436,819	476,818	1,913,637
06 Infrastructure Development	36,448	435,192	0	471,640	453,224	1,360,263	1,813,487
Total Recurrent Budget Estimates for Programme	9,942,458	11,039,121	0	20,981,579	10,662,737	9,760,599	20,423,336
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0906 Gulu University	2,665,000	0	0	2,665,000	6,072,649	0	6,072,649
1467 Institutional Support to Gulu University- Retooling	1,137,725	0	0	1,137,725	0	0	0
1608 Retooling of Gulu University	0	0	0	0	1,341,017	0	1,341,017
Total Development Budget Estimates for Programme	3,802,725	0	0	3,802,725	7,413,666	0	7,413,666
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	24,784,304	0	0	24,784,304	27,837,002	0	27,837,002
Total Excluding Arrears	24,784,304	0	0	24,784,304	27,751,534	0	27,751,534
Programme :0714 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Research and Graduate Studies	594,015	131,084	0	725,099	0	129,430	129,430
08 Faculty of Education and Humanities	2,896,822	607,058	0	3,503,880	3,597,773	1,307,305	4,905,078
09 Faculty of Agriculture and Environment	6,581,951	421,366	0	7,003,317	5,065,365	954,788	6,020,153
10 Faculty of Business and Development Studies	566,972	707,775	0	1,274,747	3,664,220	1,082,329	4,746,550
11 Faculty of Sciences	4,290,904	204,532	0	4,495,436	5,254,341	772,618	6,026,959
12 Faculty of Medicine	4,056,671	246,800	0	4,303,471	5,939,957	1,065,282	7,005,239
13 Faculty of Laws	1,141,111	192,937	0	1,334,049	1,094,021	297,115	1,391,136
14 Institute of Peace and Strategic Studies	988,462	38,820	0	1,027,282	709,157	113,809	822,966
Total Recurrent Budget Estimates for Programme	21,116,909	2,550,373	0	23,667,282	25,324,835	5,722,676	31,047,511
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	23,667,282	0	0	23,667,282	31,047,511	0	31,047,511
Total Excluding Arrears	23,667,282	0	0	23,667,282	31,047,511	0	31,047,511
Total Vote 149	48,451,586	0	0	48,451,586	58,884,513	0	58,884,513
Total Excluding Arrears	48,451,586	0	0	48,451,586	58,799,045	0	58,799,045

Vote: 149 Gulu University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	40,957,639	0	0	40,957,639	49,185,127	0	49,185,127
211101 General Staff Salaries	26,482,962	0	0	26,482,962	31,496,436	0	31,496,436
211102 Contract Staff Salaries	4,576,405	0	0	4,576,405	4,491,136	0	4,491,136
211103 Allowances (Inc. Casuals, Temporary)	2,486,221	0	0	2,486,221	2,342,955	0	2,342,955
212101 Social Security Contributions	2,678,875	0	0	2,678,875	3,598,757	0	3,598,757
213001 Medical expenses (To employees)	50,600	0	0	50,600	161,000	0	161,000
213002 Incapacity, death benefits and funeral expenses	11,000	0	0	11,000	29,400	0	29,400
213004 Gratuity Expenses	189,000	0	0	189,000	225,000	0	225,000
221001 Advertising and Public Relations	76,152	0	0	76,152	52,400	0	52,400
221002 Workshops and Seminars	42,650	0	0	42,650	118,464	0	118,464
221003 Staff Training	50,521	0	0	50,521	117,833	0	117,833
221004 Recruitment Expenses	3,000	0	0	3,000	6,086	0	6,086
221005 Hire of Venue (chairs, projector, etc)	5,038	0	0	5,038	21,100	0	21,100
221007 Books, Periodicals & Newspapers	522,985	0	0	522,985	74,177	0	74,177
221008 Computer supplies and Information Technology (IT)	253,014	0	0	253,014	297,034	0	297,034
221009 Welfare and Entertainment	99,377	0	0	99,377	240,982	0	240,982
221011 Printing, Stationery, Photocopying and Binding	269,719	0	0	269,719	659,636	0	659,636
221012 Small Office Equipment	43,271	0	0	43,271	48,681	0	48,681
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	500	0	0	500	0	0	0
221017 Subscriptions	63,690	0	0	63,690	125,507	0	125,507
222001 Telecommunications	20,611	0	0	20,611	46,164	0	46,164
222002 Postage and Courier	3,045	0	0	3,045	1,434	0	1,434
222003 Information and communications technology (ICT)	500	0	0	500	116,980	0	116,980
223001 Property Expenses	453	0	0	453	400	0	400
223003 Rent – (Produced Assets) to private entities	66,000	0	0	66,000	131,536	0	131,536
223004 Guard and Security services	25,540	0	0	25,540	212,048	0	212,048
223005 Electricity	44,741	0	0	44,741	129,360	0	129,360
223006 Water	24,913	0	0	24,913	141,120	0	141,120
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,247	0	0	15,247	12,779	0	12,779
224001 Medical Supplies	30,000	0	0	30,000	76,100	0	76,100
224004 Cleaning and Sanitation	69,525	0	0	69,525	335,837	0	335,837
224006 Agricultural Supplies	0	0	0	0	108,834	0	108,834
225001 Consultancy Services- Short term	6,250	0	0	6,250	27,028	0	27,028
225002 Consultancy Services- Long-term	0	0	0	0	240,342	0	240,342
226001 Insurances	10,804	0	0	10,804	53,582	0	53,582
226002 Licenses	2,998	0	0	2,998	4,500	0	4,500
227001 Travel inland	144,509	0	0	144,509	185,144	0	185,144
227002 Travel abroad	91,090	0	0	91,090	105,204	0	105,204

Vote: 149 Gulu University

227003 Carriage, Haulage, Freight and transport hire	6,115	0	0	6,115	5,000	0	5,000
227004 Fuel, Lubricants and Oils	157,457	0	0	157,457	411,841	0	411,841
228001 Maintenance - Civil	100,000	0	0	100,000	300,604	0	300,604
228002 Maintenance - Vehicles	210,250	0	0	210,250	213,854	0	213,854
228003 Maintenance – Machinery, Equipment & Furniture	37,015	0	0	37,015	51,974	0	51,974
228004 Maintenance – Other	27,106	0	0	27,106	1,200	0	1,200
282101 Donations	2,000	0	0	2,000	5,767	0	5,767
282102 Fines and Penalties/ Court wards	3,000	0	0	3,000	30,000	0	30,000
282103 Scholarships and related costs	1,950,490	0	0	1,950,490	2,124,912	0	2,124,912
282104 Compensation to 3rd Parties	3,000	0	0	3,000	5,000	0	5,000
Grants, Transfers and Subsidies (Outputs Funded)	3,691,222	0	0	3,691,222	2,200,252	0	2,200,252
262101 Contributions to International Organisations (Current)	2,000	0	0	2,000	0	0	0
264101 Contributions to Autonomous Institutions	3,689,222	0	0	3,689,222	2,200,252	0	2,200,252
Investment (Capital Purchases)	3,802,725	0	0	3,802,725	7,413,666	0	7,413,666
281503 Engineering and Design Studies & Plans for capital works	90,000	0	0	90,000	450,000	0	450,000
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	200,000	0	200,000
311101 Land	220,000	0	0	220,000	580,000	0	580,000
312101 Non-Residential Buildings	1,825,000	0	0	1,825,000	4,482,649	0	4,482,649
312103 Roads and Bridges.	80,000	0	0	80,000	60,000	0	60,000
312202 Machinery and Equipment	170,000	0	0	170,000	774,292	0	774,292
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0
312213 ICT Equipment	817,725	0	0	817,725	326,725	0	326,725
312214 Laboratory Equipments	0	0	0	0	240,000	0	240,000
312301 Cultivated Assets	0	0	0	0	300,000	0	300,000
Arrears	0	0	0	0	85,468	0	85,468
321605 Domestic arrears (Budgeting)	0	0	0	0	85,468	0	85,468
Grand Total Vote 149	48,451,586	0	0	48,451,586	58,884,513	0	58,884,513
<i>Total Excluding Arrears</i>	48,451,586	0	0	48,451,586	58,799,045	0	58,799,045

Vote: 149 Gulu University

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	6,907,009	0	0	6,907,009	6,179,144	0	0	6,179,144
211102 Contract Staff Salaries	1,087,667	0	0	1,087,667	961,708	0	0	961,708
211103 Allowances (Inc. Casuals, Temporary)	0	221,590	0	221,590	0	238,049	0	238,049
212101 Social Security Contributions	0	2,678,875	0	2,678,875	0	714,085	0	714,085
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	29,400	0	29,400
213004 Gratuity Expenses	0	189,000	0	189,000	0	225,000	0	225,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	4,000	0	4,000
221003 Staff Training	0	500	0	500	0	7,883	0	7,883
221007 Books, Periodicals & Newspapers	0	500	0	500	0	4,060	0	4,060
221008 Computer supplies and Information Technology (IT)	0	6,932	0	6,932	0	38,446	0	38,446
221009 Welfare and Entertainment	0	900	0	900	0	19,992	0	19,992
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	10,990	0	10,990
221012 Small Office Equipment	0	700	0	700	0	700	0	700
221017 Subscriptions	0	5,040	0	5,040	0	46,519	0	46,519
222001 Telecommunications	0	500	0	500	0	10,034	0	10,034
222002 Postage and Courier	0	1,295	0	1,295	0	250	0	250
223003 Rent – (Produced Assets) to private entities	0	40,000	0	40,000	0	0	0	0
223004 Guard and Security services	0	25,540	0	25,540	0	212,048	0	212,048
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,146	0	2,146	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	3,405	0	3,405	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	24,028	0	24,028
227001 Travel inland	0	10,000	0	10,000	0	21,453	0	21,453
227002 Travel abroad	0	15,000	0	15,000	0	27,421	0	27,421
227004 Fuel, Lubricants and Oils	0	14,800	0	14,800	0	85,661	0	85,661
282101 Donations	0	2,000	0	2,000	0	5,767	0	5,767
282102 Fines and Penalties/ Court wards	0	0	0	0	0	30,000	0	30,000
282103 Scholarships and related costs	0	500	0	500	0	0	0	0
Total Cost of Output 01	7,994,677	3,233,223	0	11,227,899	7,140,852	1,760,786	0	8,901,638
Output 071302 Financial Management and Accounting Services								
211103 Allowances (Inc. Casuals, Temporary)	0	51,435	0	51,435	0	43,467	0	43,467
213001 Medical expenses (To employees)	0	1,900	0	1,900	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	1,500	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	1,000	0	2,883	0	2,883

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221003 Staff Training	0	200	0	200	0	7,689	0	7,689
221007 Books, Periodicals & Newspapers	0	500	0	500	0	1,056	0	1,056
221008 Computer supplies and Information Technology (IT)	0	2,500	0	2,500	0	5,600	0	5,600
221009 Welfare and Entertainment	0	900	0	900	0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	6,353	0	6,353
221012 Small Office Equipment	0	0	0	0	0	700	0	700
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	500	0	500	0	0	0	0
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	500	0	500	0	3,921	0	3,921
222002 Postage and Courier	0	110	0	110	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	500	0	500
224004 Cleaning and Sanitation	0	3,405	0	3,405	0	2,200	0	2,200
227001 Travel inland	0	6,000	0	6,000	0	7,905	0	7,905
227002 Travel abroad	0	3,000	0	3,000	0	5,190	0	5,190
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	8,066	0	8,066
282102 Fines and Penalties/ Court wards	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 02	0	85,450	0	85,450	0	101,130	0	101,130

Output 071303 Procurement Services

211103 Allowances (Inc. Casuals, Temporary)	0	51,435	0	51,435	0	19,344	0	19,344
213001 Medical expenses (To employees)	0	1,900	0	1,900	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	1,500	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	2,000	0	14,000	0	14,000
221007 Books, Periodicals & Newspapers	0	500	0	500	0	1,600	0	1,600
221008 Computer supplies and Information Technology (IT)	0	1,500	0	1,500	0	18,600	0	18,600
221009 Welfare and Entertainment	0	500	0	500	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	5,511	0	5,511
222001 Telecommunications	0	500	0	500	0	1,200	0	1,200
222002 Postage and Courier	0	150	0	150	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	0	3,405	0	3,405	0	0	0	0
226001 Insurances	0	0	0	0	0	400	0	400
227001 Travel inland	0	4,000	0	4,000	0	3,720	0	3,720
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	3,200	0	3,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,500	0	2,500
228004 Maintenance – Other	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 03	0	77,390	0	77,390	0	75,775	0	75,775

Output 071304 Planning and Monitoring Services

211103 Allowances (Inc. Casuals, Temporary)	0	51,435	0	51,435	0	30,000	0	30,000
213001 Medical expenses (To employees)	0	1,900	0	1,900	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	1,500	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	1,000	0	4,011	0	4,011
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	500	0	500	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,600	0	3,600
221009 Welfare and Entertainment	0	700	0	700	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	7,487	0	7,487
222001 Telecommunications	0	150	0	150	0	1,080	0	1,080
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	1,600	0	1,600	0	1,600	0	1,600
225002 Consultancy Services- Long-term	0	0	0	0	0	240,342	0	240,342
227001 Travel inland	0	5,600	0	5,600	0	9,037	0	9,037
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	8,590	0	8,590
Total Cost of Output 04	0	73,385	0	73,385	0	321,547	0	321,547

Output 071305 Audit

211103 Allowances (Inc. Casuals, Temporary)	0	34,400	0	34,400	0	20,104	0	20,104
213001 Medical expenses (To employees)	0	300	0	300	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	2,000	0	2,000
221003 Staff Training	0	1,000	0	1,000	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	400	0	400	0	1,456	0	1,456
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,800	0	2,800
221009 Welfare and Entertainment	0	5,600	0	5,600	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	5,445	0	5,445
221012 Small Office Equipment	0	1	0	1	0	1,000	0	1,000
221017 Subscriptions	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	399	0	399	0	3,188	0	3,188
222002 Postage and Courier	0	10	0	10	0	0	0	0
224004 Cleaning and Sanitation	0	700	0	700	0	1,000	0	1,000
227001 Travel inland	0	5,200	0	5,200	0	5,580	0	5,580
227002 Travel abroad	0	0	0	0	0	3,600	0	3,600
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	150	0	150	0	0	0	0
Total Cost of Output 05	0	61,160	0	61,160	0	59,173	0	59,173

Output 071319 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	51,435	0	51,435	0	25,000	0	25,000
213001 Medical expenses (To employees)	0	1,900	0	1,900	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	1,500	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	3,000	0	3,000
221003 Staff Training	0	300	0	300	0	4,000	0	4,000
221004 Recruitment Expenses	0	3,000	0	3,000	0	6,086	0	6,086
221007 Books, Periodicals & Newspapers	0	500	0	500	0	880	0	880
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,800	0	3,800
221009 Welfare and Entertainment	0	300	0	300	0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	4,538	0	4,538
221012 Small Office Equipment	0	0	0	0	0	700	0	700
221017 Subscriptions	0	0	0	0	0	1,500	0	1,500

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222001 Telecommunications	0	500	0	500	0	1,440	0	1,440
222002 Postage and Courier	0	150	0	150	0	250	0	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	0	3,405	0	3,405	0	1,600	0	1,600
227001 Travel inland	0	4,000	0	4,000	0	7,905	0	7,905
227002 Travel abroad	0	0	0	0	0	2,250	0	2,250
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	10,344	0	10,344
Total Cost of Output 19	0	78,990	0	78,990	0	76,893	0	76,893
Total Cost Of Outputs Provided	7,994,677	3,609,598	0	11,604,275	7,140,852	2,395,303	0	9,536,155

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071351 Contributions to Research and International Organizations

264101 Contributions to Autonomous Institutions	0	2,812,829	0	2,812,829	0	1,748,115	0	1,748,115
<i>o/w Funds subvented to Constituent College of Karamoja, Moroto to take care of the operations of the task force. Gulu University Hoima and Kitgum Campuses supported. Gulu University Kampala Offices facilitated.</i>	0	2,812,829	0	2,812,829	0	0	0	0
<i>o/w Transfer funds to Gulu University Constituent College of Agriculture Task force.</i>	0	0	0	0	0	0	1,500,000	1,500,000
<i>o/w Transfer funds to Gulu University Hoima Campus</i>	0	0	0	0	0	0	100,000	100,000
<i>o/w Transfer funds to Gulu University, Kitgum Campus</i>	0	0	0	0	0	0	24,408	24,408
<i>o/w Facilitate operations of the Gulu University PR Office</i>	0	0	0	0	0	0	71,000	71,000
<i>o/w Facilitate operations of the Gulu University Kampala Coordination Office</i>	0	0	0	0	0	0	52,707	52,707
Total Cost of Output 51	0	2,812,829	0	2,812,829	0	1,748,115	0	1,748,115
Total Cost Of Outputs Funded	0	2,812,829	0	2,812,829	0	1,748,115	0	1,748,115

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	85,468	0	85,468
Total Cost of Output 99	0	0	0	0	0	85,468	0	85,468
Total Cost Of Arrears	0	0	0	0	0	85,468	0	85,468
Total Cost for SubProgramme 02	7,994,677	6,422,427	0	14,417,104	7,140,852	4,228,886	0	11,369,739
<i>Total Excluding Arrears</i>	<i>7,994,677</i>	<i>6,422,427</i>	<i>0</i>	<i>14,417,104</i>	<i>7,140,852</i>	<i>4,143,418</i>	<i>0</i>	<i>11,284,270</i>

SubProgramme 03 Academic Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071301 Administrative Services

211101 General Staff Salaries	634,880	0	0	634,880	970,563	0	0	970,563
211102 Contract Staff Salaries	90,162	0	0	90,162	211,655	0	0	211,655
211103 Allowances (Inc. Casuals, Temporary)	0	127,000	0	127,000	0	129,240	0	129,240
212101 Social Security Contributions	0	0	0	0	0	118,222	0	118,222
221001 Advertising and Public Relations	0	67,152	0	67,152	0	29,000	0	29,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	21,000	0	21,000
221003 Staff Training	0	0	0	0	0	6,260	0	6,260
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	19,000	0	19,000

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221007 Books, Periodicals & Newspapers	0	411,663	0	411,663	0	5,200	0	5,200
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	36,050	0	36,050
221009 Welfare and Entertainment	0	0	0	0	0	78,581	0	78,581
221011 Printing, Stationery, Photocopying and Binding	0	33,443	0	33,443	0	372,763	0	372,763
221012 Small Office Equipment	0	500	0	500	0	3,680	0	3,680
222001 Telecommunications	0	1,800	0	1,800	0	4,200	0	4,200
222002 Postage and Courier	0	100	0	100	0	100	0	100
222003 Information and communications technology (ICT)	0	0	0	0	0	2,160	0	2,160
223001 Property Expenses	0	0	0	0	0	300	0	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,430	0	1,430	0	2,940	0	2,940
224004 Cleaning and Sanitation	0	0	0	0	0	4,265	0	4,265
226001 Insurances	0	7,000	0	7,000	0	2,164	0	2,164
227001 Travel inland	0	25,000	0	25,000	0	24,600	0	24,600
227002 Travel abroad	0	30,000	0	30,000	0	16,380	0	16,380
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	26,379	0	26,379
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,200	0	12,200	0	3,604	0	3,604
Total Cost of Output 01	725,042	762,288	0	1,487,330	1,182,218	916,089	0	2,098,307

Output 071309 Academic Affairs (Inc.Convocation)

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	0	4,000
221001 Advertising and Public Relations	0	0	0	0	0	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,500	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	5,050	0	5,050
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	635	0	635
222001 Telecommunications	0	0	0	0	0	500	0	500
Total Cost of Output 09	0	0	0	0	0	19,685	0	19,685
Total Cost Of Outputs Provided	725,042	762,288	0	1,487,330	1,182,218	935,774	0	2,117,992
Total Cost for SubProgramme 03	725,042	762,288	0	1,487,330	1,182,218	935,774	0	2,117,992
<i>Total Excluding Arrears</i>	725,042	762,288	0	1,487,330	1,182,218	935,774	0	2,117,992

SubProgramme 04 Student Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	224,833	0	0	224,833	304,196	0	0	304,196
211102 Contract Staff Salaries	143,738	0	0	143,738	145,428	0	0	145,428
211103 Allowances (Inc. Casuals, Temporary)	0	32,500	0	32,500	0	18,200	0	18,200
212101 Social Security Contributions	0	0	0	0	0	44,962	0	44,962
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	1,500	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	1,000	0	1,000

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221007 Books, Periodicals & Newspapers	0	432	0	432	0	1,100	0	1,100
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	24,800	0	24,800
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	25,879	0	25,879
221012 Small Office Equipment	0	7,405	0	7,405	0	401	0	401
222001 Telecommunications	0	800	0	800	0	800	0	800
224004 Cleaning and Sanitation	0	1,200	0	1,200	0	1,200	0	1,200
227001 Travel inland	0	6,000	0	6,000	0	6,991	0	6,991
227002 Travel abroad	0	10,000	0	10,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	13,000	0	13,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	500	0	500	0	500
Total Cost of Output 01	368,571	92,337	0	460,909	449,623	171,834	0	621,457

Output 071308 University Hospital/Clinic

211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	36,000	0	36,000
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	161,000	0	161,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	600	0	600	0	600	0	600
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	11,000	0	11,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	5,160	0	5,160
221012 Small Office Equipment	0	1,000	0	1,000	0	7,500	0	7,500
221017 Subscriptions	0	500	0	500	0	0	0	0
222001 Telecommunications	0	2,400	0	2,400	0	1,000	0	1,000
222002 Postage and Courier	0	100	0	100	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,099	0	3,099	0	3,099	0	3,099
224001 Medical Supplies	0	30,000	0	30,000	0	76,100	0	76,100
224004 Cleaning and Sanitation	0	6,200	0	6,200	0	6,200	0	6,200
226001 Insurances	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	5,000	0	5,000	0	3,720	0	3,720
227002 Travel abroad	0	6,000	0	6,000	0	6,300	0	6,300
227003 Carriage, Haulage, Freight and transport hire	0	200	0	200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	5,700	0	5,700
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	500	0	500
Total Cost of Output 08	0	162,699	0	162,699	0	354,879	0	354,879

Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)

221017 Subscriptions	0	8,000	0	8,000	0	5,008	0	5,008
Total Cost of Output 11	0	8,000	0	8,000	0	5,008	0	5,008

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Output 071313 Students' Welfare

282103 Scholarships and related costs	0	1,800,000	0	1,800,000	0	1,775,000	0	1,775,000
Total Cost of Output 13	0	1,800,000	0	1,800,000	0	1,775,000	0	1,775,000
Total Cost Of Outputs Provided	368,571	2,063,036	0	2,431,607	449,623	2,306,721	0	2,756,344

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071353 Guild Services

264101 Contributions to Autonomous Institutions	0	862,313	0	862,313	0	452,137	0	452,137
o/w Funds to cater for Guild and Games Union Activities	0	862,313	0	862,313	0	0	0	0
o/w Funds to cater for Guild and Games Union Activities	0	0	0	0	0	0	452,137	452,137
Total Cost of Output 53	0	862,313	0	862,313	0	452,137	0	452,137
Total Cost Of Outputs Funded	0	862,313	0	862,313	0	452,137	0	452,137
Total Cost for SubProgramme 04	368,571	2,925,349	0	3,293,921	449,623	2,758,858	0	3,208,481
<i>Total Excluding Arrears</i>	368,571	2,925,349	0	3,293,921	449,623	2,758,858	0	3,208,481

SubProgramme 05 Library and Information Affairs Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071301 Administrative Services

211101 General Staff Salaries	0	0	0	0	308,555	0	0	308,555
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	4,000	0	4,000
212101 Social Security Contributions	0	0	0	0	0	30,855	0	30,855
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	120,000	0	120,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	2,400	0	2,400
221017 Subscriptions	0	26,150	0	26,150	0	15,000	0	15,000
222001 Telecommunications	0	0	0	0	0	2,500	0	2,500
222003 Information and communications technology (ICT)	0	0	0	0	0	114,820	0	114,820
227001 Travel inland	0	0	0	0	0	2,790	0	2,790
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,598	0	10,598
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	19,100	0	19,100
Total Cost of Output 01	0	176,150	0	176,150	308,555	212,063	0	520,618

Output 071310 Library Affairs

211101 General Staff Salaries	727,558	0	0	727,558	1,011,637	0	0	1,011,637
211102 Contract Staff Salaries	90,162	0	0	90,162	116,628	0	0	116,628
211103 Allowances (Inc. Casuals, Temporary)	0	77,432	0	77,432	0	42,528	0	42,528
212101 Social Security Contributions	0	0	0	0	0	112,826	0	112,826
213001 Medical expenses (To employees)	0	10,800	0	10,800	0	0	0	0
221002 Workshops and Seminars	0	5,500	0	5,500	0	3,000	0	3,000
221003 Staff Training	0	7,500	0	7,500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	80,000	0	80,000	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	20,200	0	20,200	0	4,000	0	4,000

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221009 Welfare and Entertainment	0	14,682	0	14,682	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	15,262	0	15,262	0	5,445	0	5,445
221012 Small Office Equipment	0	18,665	0	18,665	0	1,960	0	1,960
221017 Subscriptions	0	2,000	0	2,000	0	10,080	0	10,080
222001 Telecommunications	0	1,683	0	1,683	0	3,380	0	3,380
222002 Postage and Courier	0	380	0	380	0	0	0	0
223001 Property Expenses	0	0	0	0	0	100	0	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	760	0	760	0	1,600	0	1,600
224004 Cleaning and Sanitation	0	1,300	0	1,300	0	3,200	0	3,200
225001 Consultancy Services- Short term	0	2,250	0	2,250	0	0	0	0
226001 Insurances	0	0	0	0	0	100	0	100
227001 Travel inland	0	15,000	0	15,000	0	11,160	0	11,160
227002 Travel abroad	0	11,000	0	11,000	0	6,876	0	6,876
227003 Carriage, Haulage, Freight and transport hire	0	1,915	0	1,915	0	1,500	0	1,500
227004 Fuel, Lubricants and Oils	0	6,057	0	6,057	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	7,250	0	7,250	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	0	2,000
282103 Scholarships and related costs	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 10	817,720	301,635	0	1,119,355	1,128,265	264,755	0	1,393,020
Total Cost Of Outputs Provided	817,720	477,785	0	1,295,505	1,436,819	476,818	0	1,913,637
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071351 Contributions to Research and International Organizations								
262101 Contributions to International Organisations (Current)	0	2,000	0	2,000	0	0	0	0
<i>o/w Contribution to IFLA and SCANUL</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
264101 Contributions to Autonomous Institutions	0	14,080	0	14,080	0	0	0	0
<i>o/w Contribution to Consortium of Uganda University Libraries and ULIA</i>	<i>0</i>	<i>14,080</i>	<i>0</i>	<i>14,080</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	16,080	0	16,080	0	0	0	0
Total Cost Of Outputs Funded	0	16,080	0	16,080	0	0	0	0
Total Cost for SubProgramme 05	817,720	493,865	0	1,311,585	1,436,819	476,818	0	1,913,637
<i>Total Excluding Arrears</i>	<i>817,720</i>	<i>493,865</i>	<i>0</i>	<i>1,311,585</i>	<i>1,436,819</i>	<i>476,818</i>	<i>0</i>	<i>1,913,637</i>

SubProgramme 06 Infrastructure Development

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071307 Estates and Works								
211101 General Staff Salaries	36,448	0	0	36,448	340,724	0	0	340,724
211102 Contract Staff Salaries	0	0	0	0	112,500	0	0	112,500
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	35,000	0	10,000	0	10,000
212101 Social Security Contributions	0	0	0	0	0	45,322	0	45,322
213001 Medical expenses (To employees)	0	1,900	0	1,900	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	1,500	0	0	0	0
221003 Staff Training	0	0	0	0	0	4,000	0	4,000

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221007 Books, Periodicals & Newspapers	0	500	0	500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	700	0	700	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	3,500	0	3,500
221012 Small Office Equipment	0	0	0	0	0	12,840	0	12,840
222001 Telecommunications	0	200	0	200	0	600	0	600
223001 Property Expenses	0	453	0	453	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	130,536	0	130,536
223005 Electricity	0	38,350	0	38,350	0	129,360	0	129,360
223006 Water	0	20,500	0	20,500	0	141,120	0	141,120
224004 Cleaning and Sanitation	0	3,405	0	3,405	0	258,580	0	258,580
225001 Consultancy Services- Short term	0	0	0	0	0	3,000	0	3,000
226001 Insurances	0	1,000	0	1,000	0	35,560	0	35,560
226002 Licenses	0	2,998	0	2,998	0	4,500	0	4,500
227001 Travel inland	0	4,000	0	4,000	0	16,740	0	16,740
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	1,500	0	1,500
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	108,847	0	108,847
228001 Maintenance - Civil	0	100,000	0	100,000	0	300,604	0	300,604
228002 Maintenance - Vehicles	0	170,000	0	170,000	0	138,654	0	138,654
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0	0
228004 Maintenance – Other	0	26,686	0	26,686	0	0	0	0
282102 Fines and Penalties/ Court wards	0	1,000	0	1,000	0	0	0	0
282104 Compensation to 3rd Parties	0	3,000	0	3,000	0	5,000	0	5,000
Total Cost of Output 07	36,448	435,192	0	471,640	453,224	1,360,263	0	1,813,487
Total Cost Of Outputs Provided	36,448	435,192	0	471,640	453,224	1,360,263	0	1,813,487
Total Cost for SubProgramme 06	36,448	435,192	0	471,640	453,224	1,360,263	0	1,813,487
<i>Total Excluding Arrears</i>	36,448	435,192	0	471,640	453,224	1,360,263	0	1,813,487

Development Budget Estimates

Project 0906 Gulu University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071371 Acquisition of Land by Government								
311101 Land	220,000	0	0	220,000	580,000	0	0	580,000
Total Cost Of Output 071371	220,000	0	0	220,000	580,000	0	0	580,000
Output 071372 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	90,000	0	0	90,000	450,000	0	0	450,000
312101 Non-Residential Buildings	0	0	0	0	115,000	0	0	115,000
Total Cost Of Output 071372	90,000	0	0	90,000	565,000	0	0	565,000
Output 071373 Roads, Streets and Highways								
312103 Roads and Bridges.	80,000	0	0	80,000	60,000	0	0	60,000
Total Cost Of Output 071373	80,000	0	0	80,000	60,000	0	0	60,000

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Output 071376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 071376	50,000	0	0	50,000	0	0	0	0

Output 071379 Acquisition of Other Capital Assets

312301 Cultivated Assets	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 071379	0	0	0	0	300,000	0	0	300,000

Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)

281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	200,000	0	0	200,000
312101 Non-Residential Buildings	1,285,000	0	0	1,285,000	4,367,649	0	0	4,367,649
Total Cost Of Output 071380	1,685,000	0	0	1,685,000	4,567,649	0	0	4,567,649

Output 071381 Lecture Room Construction and Rehabilitation (Universities)

312101 Non-Residential Buildings	540,000	0	0	540,000	0	0	0	0
Total Cost Of Output 071381	540,000	0	0	540,000	0	0	0	0
Total Cost for Capital Purchases	2,665,000	0	0	2,665,000	6,072,649	0	0	6,072,649

Total Cost for Project: 0906	2,665,000	0	0	2,665,000	6,072,649	0	0	6,072,649
Total Excluding Arrears	2,665,000	0	0	2,665,000	6,072,649	0	0	6,072,649

Project 1467 Institutional Support to Gulu University- Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	767,725	0	0	767,725	0	0	0	0
Total Cost Of Output 071376	767,725	0	0	767,725	0	0	0	0
Output 071377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	170,000	0	0	170,000	0	0	0	0
Total Cost Of Output 071377	170,000	0	0	170,000	0	0	0	0
Output 071378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 071378	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	1,137,725	0	0	1,137,725	0	0	0	0
Total Cost for Project: 1467	1,137,725	0	0	1,137,725	0	0	0	0
Total Excluding Arrears	1,137,725	0	0	1,137,725	0	0	0	0

Project 1608 Retooling of Gulu University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	326,725	0	0	326,725
Total Cost Of Output 071376	0	0	0	0	326,725	0	0	326,725

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Output 071377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	774,292	0	0	774,292
312214 Laboratory Equipments	0	0	0	0	240,000	0	0	240,000
Total Cost Of Output 071377	0	0	0	0	1,014,292	0	0	1,014,292
Total Cost for Capital Purchases	0	0	0	0	1,341,017	0	0	1,341,017
Total Cost for Project: 1608	0	0	0	0	1,341,017	0	0	1,341,017
Total Excluding Arrears	0	0	0	0	1,341,017	0	0	1,341,017
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	24,784,304	0	0	24,784,304	27,837,002	0	0	27,837,002
Total Excluding Arrears	24,784,304	0	0	24,784,304	27,751,534	0	0	27,751,534

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 07 Research and Graduate Studies

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071402 Research and Graduate Studies								
211101 General Staff Salaries	492,162	0	0	492,162	0	0	0	0
211102 Contract Staff Salaries	101,852	0	0	101,852	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	71,200	0	71,200	0	31,200	0	31,200
221002 Workshops and Seminars	0	1,200	0	1,200	0	20,000	0	20,000
221003 Staff Training	0	25,580	0	25,580	0	55,000	0	55,000
221007 Books, Periodicals & Newspapers	0	720	0	720	0	400	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,674	0	5,674
221009 Welfare and Entertainment	0	5,800	0	5,800	0	6,100	0	6,100
221011 Printing, Stationery, Photocopying and Binding	0	2,795	0	2,795	0	1,452	0	1,452
221012 Small Office Equipment	0	1,600	0	1,600	0	2,000	0	2,000
221017 Subscriptions	0	14,000	0	14,000	0	0	0	0
222001 Telecommunications	0	2,400	0	2,400	0	800	0	800
222002 Postage and Courier	0	100	0	100	0	400	0	400
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	1,000	0	1,000
227001 Travel inland	0	1,000	0	1,000	0	2,604	0	2,604
227002 Travel abroad	0	1,090	0	1,090	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	1,600	0	1,600	0	1,600
228002 Maintenance - Vehicles	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 02	594,015	131,084	0	725,099	0	129,430	0	129,430
Total Cost Of Outputs Provided	594,015	131,084	0	725,099	0	129,430	0	129,430
Total Cost for SubProgramme 07	594,015	131,084	0	725,099	0	129,430	0	129,430
Total Excluding Arrears	594,015	131,084	0	725,099	0	129,430	0	129,430

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SubProgramme 08 Faculty of Education and Humanities

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	2,570,409	0	0	2,570,409	3,235,951	0	0	3,235,951
211102 Contract Staff Salaries	326,412	0	0	326,412	361,822	0	0	361,822
211103 Allowances (Inc. Casuals, Temporary)	0	562,358	0	562,358	0	606,187	0	606,187
212101 Social Security Contributions	0	0	0	0	0	359,777	0	359,777
221002 Workshops and Seminars	0	2,000	0	2,000	0	6,880	0	6,880
221008 Computer supplies and Information Technology (IT)	0	2,800	0	2,800	0	19,132	0	19,132
221009 Welfare and Entertainment	0	6,800	0	6,800	0	20,876	0	20,876
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	109,029	0	109,029
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	1,200	0	1,200	0	1,200	0	1,200
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	10,092	0	10,092
227001 Travel inland	0	4,000	0	4,000	0	8,939	0	8,939
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	11,265	0	11,265
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	800	0	7,016	0	7,016
282103 Scholarships and related costs	0	10,700	0	10,700	0	144,912	0	144,912
Total Cost of Output 01	2,896,822	607,058	0	3,503,880	3,597,773	1,307,305	0	4,905,078
Total Cost Of Outputs Provided	2,896,822	607,058	0	3,503,880	3,597,773	1,307,305	0	4,905,078
Total Cost for SubProgramme 08	2,896,822	607,058	0	3,503,880	3,597,773	1,307,305	0	4,905,078
<i>Total Excluding Arrears</i>	2,896,822	607,058	0	3,503,880	3,597,773	1,307,305	0	4,905,078

SubProgramme 09 Faculty of Agriculture and Environment

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	5,626,821	0	0	5,626,821	4,555,720	0	0	4,555,720
211102 Contract Staff Salaries	955,130	0	0	955,130	509,645	0	0	509,645
211103 Allowances (Inc. Casuals, Temporary)	0	180,000	0	180,000	0	174,997	0	174,997
212101 Social Security Contributions	0	0	0	0	0	506,536	0	506,536
221002 Workshops and Seminars	0	0	0	0	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	36,906	0	36,906	0	28,000	0	28,000
221009 Welfare and Entertainment	0	12,800	0	12,800	0	12,800	0	12,800
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	29,040	0	29,040
221012 Small Office Equipment	0	2,500	0	2,500	0	2,500	0	2,500
222001 Telecommunications	0	2,880	0	2,880	0	2,880	0	2,880
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,600	0	2,600	0	1,800	0	1,800
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	0	20,000
224006 Agricultural Supplies	0	0	0	0	0	80,000	0	80,000
226001 Insurances	0	0	0	0	0	180	0	180

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227001 Travel inland	0	6,000	0	6,000	0	12,555	0	12,555
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	22,000	0	22,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	23,000	0	23,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,500	0	3,500
282103 Scholarships and related costs	0	66,680	0	66,680	0	23,000	0	23,000
Total Cost of Output 01	6,581,951	421,366	0	7,003,317	5,065,365	954,788	0	6,020,153
Total Cost Of Outputs Provided	6,581,951	421,366	0	7,003,317	5,065,365	954,788	0	6,020,153
Total Cost for SubProgramme 09	6,581,951	421,366	0	7,003,317	5,065,365	954,788	0	6,020,153
<i>Total Excluding Arrears</i>	6,581,951	421,366	0	7,003,317	5,065,365	954,788	0	6,020,153

SubProgramme 10 Faculty of Business and Development Studies

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	61,872	0	0	61,872	3,437,083	0	0	3,437,083
211102 Contract Staff Salaries	505,100	0	0	505,100	227,137	0	0	227,137
211103 Allowances (Inc. Casuals, Temporary)	0	490,000	0	490,000	0	455,779	0	455,779
212101 Social Security Contributions	0	0	0	0	0	366,422	0	366,422
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	4,950	0	4,950	0	12,000	0	12,000
221003 Staff Training	0	6,983	0	6,983	0	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	4,438	0	4,438	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,170	0	1,170	0	3,600	0	3,600
221008 Computer supplies and Information Technology (IT)	0	15,176	0	15,176	0	70,000	0	70,000
221009 Welfare and Entertainment	0	11,695	0	11,695	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	18,150	0	18,150
221012 Small Office Equipment	0	10,000	0	10,000	0	9,000	0	9,000
221017 Subscriptions	0	5,000	0	5,000	0	40,000	0	40,000
222001 Telecommunications	0	1,500	0	1,500	0	2,000	0	2,000
222002 Postage and Courier	0	450	0	450	0	0	0	0
223005 Electricity	0	6,391	0	6,391	0	0	0	0
223006 Water	0	4,413	0	4,413	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	780	0	780	0	240	0	240
224004 Cleaning and Sanitation	0	6,500	0	6,500	0	8,000	0	8,000
226001 Insurances	0	2,803	0	2,803	0	78	0	78
227001 Travel inland	0	7,709	0	7,709	0	11,160	0	11,160
227002 Travel abroad	0	5,000	0	5,000	0	9,900	0	9,900
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,366	0	3,366	0	0	0	0

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282103 Scholarships and related costs	0	13,450	0	13,450	0	20,000	0	20,000
Total Cost of Output 01	566,972	707,775	0	1,274,747	3,664,220	1,082,329	0	4,746,550
Total Cost Of Outputs Provided	566,972	707,775	0	1,274,747	3,664,220	1,082,329	0	4,746,550
Total Cost for SubProgramme 10	566,972	707,775	0	1,274,747	3,664,220	1,082,329	0	4,746,550
<i>Total Excluding Arrears</i>	566,972	707,775	0	1,274,747	3,664,220	1,082,329	0	4,746,550

SubProgramme 11 Faculty of Sciences

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	3,552,822	0	0	3,552,822	4,558,568	0	0	4,558,568
211102 Contract Staff Salaries	738,082	0	0	738,082	695,773	0	0	695,773
211103 Allowances (Inc. Casuals, Temporary)	0	115,000	0	115,000	0	124,000	0	124,000
212101 Social Security Contributions	0	0	0	0	0	525,434	0	525,434
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	11,534	0	11,534
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,700	0	15,700
222001 Telecommunications	0	1,200	0	1,200	0	1,000	0	1,000
222002 Postage and Courier	0	100	0	100	0	50	0	50
223003 Rent – (Produced Assets) to private entities	0	1,000	0	1,000	0	1,000	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	232	0	232	0	200	0	200
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	0	5,000
224006 Agricultural Supplies	0	0	0	0	0	28,834	0	28,834
227001 Travel inland	0	15,000	0	15,000	0	7,440	0	7,440
227002 Travel abroad	0	5,000	0	5,000	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,237	0	5,237
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	7,689	0	7,689
282103 Scholarships and related costs	0	9,000	0	9,000	0	17,000	0	17,000
Total Cost of Output 01	4,290,904	204,532	0	4,495,436	5,254,341	772,618	0	6,026,959
Total Cost Of Outputs Provided	4,290,904	204,532	0	4,495,436	5,254,341	772,618	0	6,026,959
Total Cost for SubProgramme 11	4,290,904	204,532	0	4,495,436	5,254,341	772,618	0	6,026,959
<i>Total Excluding Arrears</i>	4,290,904	204,532	0	4,495,436	5,254,341	772,618	0	6,026,959

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SubProgramme 12 Faculty of Medicine

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	3,773,463	0	0	3,773,463	5,077,347	0	0	5,077,347
211102 Contract Staff Salaries	283,208	0	0	283,208	862,609	0	0	862,609
211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	140,000	0	207,175	0	207,175
212101 Social Security Contributions	0	0	0	0	0	593,996	0	593,996
221002 Workshops and Seminars	0	2,000	0	2,000	0	7,689	0	7,689
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	9,611	0	9,611
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	17,445	0	17,445
221012 Small Office Equipment	0	700	0	700	0	2,000	0	2,000
222001 Telecommunications	0	1,000	0	1,000	0	1,200	0	1,200
222002 Postage and Courier	0	100	0	100	0	384	0	384
223003 Rent – (Produced Assets) to private entities	0	24,000	0	24,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	400	0	400
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	4,000	0	4,000
227001 Travel inland	0	11,000	0	11,000	0	10,726	0	10,726
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	51,655	0	51,655
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	4,000	0	4,000
282103 Scholarships and related costs	0	35,000	0	35,000	0	145,000	0	145,000
Total Cost of Output 01	4,056,671	246,800	0	4,303,471	5,939,957	1,065,282	0	7,005,239
Total Cost Of Outputs Provided	4,056,671	246,800	0	4,303,471	5,939,957	1,065,282	0	7,005,239
Total Cost for SubProgramme 12	4,056,671	246,800	0	4,303,471	5,939,957	1,065,282	0	7,005,239
<i>Total Excluding Arrears</i>	4,056,671	246,800	0	4,303,471	5,939,957	1,065,282	0	7,005,239

SubProgramme 13 Faculty of Laws

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	973,030	0	0	973,030	919,905	0	0	919,905
211102 Contract Staff Salaries	168,081	0	0	168,081	174,117	0	0	174,117
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	94,405	0	94,405
212101 Social Security Contributions	0	0	0	0	0	109,402	0	109,402
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	1,400	0	1,400
221002 Workshops and Seminars	0	4,000	0	4,000	0	8,000	0	8,000
221003 Staff Training	0	4,457	0	4,457	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	11,825	0	11,825

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221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	14,800	0	14,800
221009 Welfare and Entertainment	0	4,000	0	4,000	0	5,172	0	5,172
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,196	0	10,196
221012 Small Office Equipment	0	200	0	200	0	1,700	0	1,700
221017 Subscriptions	0	2,000	0	2,000	0	4,400	0	4,400
222001 Telecommunications	0	1,000	0	1,000	0	3,240	0	3,240
222003 Information and communications technology (ICT)	0	500	0	500	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,000	0	1,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	0	200	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	1,900	0	1,900
225001 Consultancy Services- Short term	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	9,625	0	9,625
227002 Travel abroad	0	5,000	0	5,000	0	13,786	0	13,786
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	2,700	0	2,700
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,564	0	1,564
228004 Maintenance – Other	0	420	0	420	0	0	0	0
282103 Scholarships and related costs	0	13,160	0	13,160	0	0	0	0
Total Cost of Output 01	1,141,111	192,937	0	1,334,049	1,094,021	297,115	0	1,391,136
Total Cost Of Outputs Provided	1,141,111	192,937	0	1,334,049	1,094,021	297,115	0	1,391,136
Total Cost for SubProgramme 13	1,141,111	192,937	0	1,334,049	1,094,021	297,115	0	1,391,136
<i>Total Excluding Arrears</i>	1,141,111	192,937	0	1,334,049	1,094,021	297,115	0	1,391,136

SubProgramme 14 Institute of Peace and Strategic Studies

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	901,653	0	0	901,653	597,044	0	0	597,044
211102 Contract Staff Salaries	86,809	0	0	86,809	112,113	0	0	112,113
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	29,280	0	29,280
212101 Social Security Contributions	0	0	0	0	0	70,916	0	70,916
221009 Welfare and Entertainment	0	0	0	0	0	1,100	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	8,820	0	8,820	0	4,918	0	4,918
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	0	2,000
226001 Insurances	0	0	0	0	0	100	0	100
227001 Travel inland	0	0	0	0	0	495	0	495
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	988,462	38,820	0	1,027,282	709,157	113,809	0	822,966
Total Cost Of Outputs Provided	988,462	38,820	0	1,027,282	709,157	113,809	0	822,966
Total Cost for SubProgramme 14	988,462	38,820	0	1,027,282	709,157	113,809	0	822,966
Total Excluding Arrears	988,462	38,820	0	1,027,282	709,157	113,809	0	822,966

GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

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Total Cost for Programme 14	23,667,282	0	0	23,667,282	31,047,511	0	0	31,047,511
<i>Total Excluding Arrears</i>	23,667,282	0	0	23,667,282	31,047,511	0	0	31,047,511
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 149	48,451,586	0	0	48,451,586	58,884,513	0	0	58,884,513
<i>Total Excluding Arrears</i>	48,451,586	0	0	48,451,586	58,799,045	0	0	58,799,045

Vote: 150 National Environment Management Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0951 Environmental Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	6,722,087	18,339,736	0	25,061,823	6,722,087	17,843,569	24,565,656
Total Recurrent Budget Estimates for Programme	6,722,087	18,339,736	0	25,061,823	6,722,087	17,843,569	24,565,656
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1304 Support to NEMA Phase II	990,000	0	0	990,000	0	0	0
1639 Retooling of National Environment Management Authority	0	0	0	0	990,000	0	990,000
Total Development Budget Estimates for Programme	990,000	0	0	990,000	990,000	0	990,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	26,051,823	0	0	26,051,823	25,555,656	0	25,555,656
Total Excluding Arrears	26,051,823	0	0	26,051,823	25,555,656	0	25,555,656
Total Vote 150	26,051,823	0	0	26,051,823	25,555,656	0	25,555,656
Total Excluding Arrears	26,051,823	0	0	26,051,823	25,555,656	0	25,555,656

Vote: 150 National Environment Management Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	25,421,823	0	0	25,421,823	24,985,656	0	24,985,656
211102 Contract Staff Salaries	6,722,087	0	0	6,722,087	6,722,087	0	6,722,087
211103 Allowances (Inc. Casuals, Temporary)	1,306,000	0	0	1,306,000	1,180,000	0	1,180,000
212101 Social Security Contributions	873,871	0	0	873,871	873,871	0	873,871
213001 Medical expenses (To employees)	389,434	0	0	389,434	389,434	0	389,434
213004 Gratuity Expenses	2,016,626	0	0	2,016,626	2,016,626	0	2,016,626
221001 Advertising and Public Relations	220,000	0	0	220,000	85,000	0	85,000
221002 Workshops and Seminars	2,478,000	0	0	2,478,000	2,396,000	0	2,396,000
221003 Staff Training	270,000	0	0	270,000	310,000	0	310,000
221004 Recruitment Expenses	20,000	0	0	20,000	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	90,000	0	0	90,000	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	30,000	0	30,000
221009 Welfare and Entertainment	261,000	0	0	261,000	306,000	0	306,000
221011 Printing, Stationery, Photocopying and Binding	469,000	0	0	469,000	241,000	0	241,000
221012 Small Office Equipment	20,000	0	0	20,000	30,000	0	30,000
221017 Subscriptions	90,000	0	0	90,000	90,000	0	90,000
222001 Telecommunications	115,000	0	0	115,000	114,000	0	114,000
222002 Postage and Courier	40,000	0	0	40,000	40,000	0	40,000
222003 Information and communications technology (ICT)	170,481	0	0	170,481	57,840	0	57,840
223002 Rates	80,000	0	0	80,000	80,000	0	80,000
223004 Guard and Security services	90,000	0	0	90,000	90,000	0	90,000
223005 Electricity	120,000	0	0	120,000	120,000	0	120,000
223006 Water	20,000	0	0	20,000	20,000	0	20,000
224004 Cleaning and Sanitation	199,000	0	0	199,000	184,000	0	184,000
224005 Uniforms, Beddings and Protective Gear	172,000	0	0	172,000	207,000	0	207,000
225001 Consultancy Services- Short term	405,000	0	0	405,000	780,000	0	780,000
226001 Insurances	212,000	0	0	212,000	212,000	0	212,000
227001 Travel inland	5,590,000	0	0	5,590,000	4,947,833	0	4,947,833
227002 Travel abroad	510,000	0	0	510,000	910,000	0	910,000
227003 Carriage, Haulage, Freight and transport hire	27,000	0	0	27,000	7,000	0	7,000
227004 Fuel, Lubricants and Oils	712,965	0	0	712,965	904,965	0	904,965
228001 Maintenance - Civil	982,359	0	0	982,359	806,000	0	806,000
228002 Maintenance - Vehicles	380,000	0	0	380,000	530,000	0	530,000
281401 Rental – non produced assets	320,000	0	0	320,000	260,000	0	260,000
Investment (Capital Purchases)	630,000	0	0	630,000	570,000	0	570,000
312202 Machinery and Equipment	240,000	0	0	240,000	270,000	0	270,000
312203 Furniture & Fixtures	100,000	0	0	100,000	50,000	0	50,000

Vote: 150 National Environment Management Authority

312213 ICT Equipment	290,000	0	0	290,000	250,000	0	250,000
Grand Total Vote 150	26,051,823	0	0	26,051,823	25,555,656	0	25,555,656
<i>Total Excluding Arrears</i>	26,051,823	0	0	26,051,823	25,555,656	0	25,555,656

Vote: 150 National Environment Management Authority

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0951 Environmental Management

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 095101 Integration of ENR Management at National and Local Government levels								
221002 Workshops and Seminars	0	292,000	0	292,000	0	386,000	0	386,000
227001 Travel inland	0	491,000	0	491,000	0	752,000	0	752,000
227002 Travel abroad	0	0	0	0	0	170,000	0	170,000
227004 Fuel, Lubricants and Oils	0	27,000	0	27,000	0	66,000	0	66,000
228001 Maintenance - Civil	0	0	0	0	0	26,000	0	26,000
Total Cost of Output 01	0	810,000	0	810,000	0	1,400,000	0	1,400,000
Output 095102 Environmental compliance and enforcement of the law, regulations and standards								
211103 Allowances (Inc. Casuals, Temporary)	0	220,000	0	220,000	0	200,000	0	200,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	1,183,000	0	1,183,000	0	1,008,000	0	1,008,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	19,000	0	9,000	0	9,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	113,000	0	113,000
227001 Travel inland	0	2,511,000	0	2,511,000	0	1,891,832	0	1,891,832
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	210,000	0	210,000	0	348,000	0	348,000
228001 Maintenance - Civil	0	335,359	0	335,359	0	280,000	0	280,000
Total Cost of Output 02	0	4,615,359	0	4,615,359	0	3,851,832	0	3,851,832
Output 095103 Access to environmental information/education and public participation increased								
221001 Advertising and Public Relations	0	215,000	0	215,000	0	85,000	0	85,000
221002 Workshops and Seminars	0	439,000	0	439,000	0	560,000	0	560,000
221007 Books, Periodicals & Newspapers	0	90,000	0	90,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	271,000	0	271,000	0	58,000	0	58,000
222001 Telecommunications	0	3,000	0	3,000	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	105,000	0	105,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	72,000	0	72,000	0	67,000	0	67,000
225001 Consultancy Services- Short term	0	90,000	0	90,000	0	472,000	0	472,000
227001 Travel inland	0	721,000	0	721,000	0	801,000	0	801,000
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	3,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	77,000	0	77,000
228001 Maintenance - Civil	0	117,000	0	117,000	0	70,000	0	70,000
Total Cost of Output 03	0	2,160,000	0	2,160,000	0	2,220,000	0	2,220,000

Vote: 150 National Environment Management Authority

Output 095104 The institutional capacity of NEMA and its partners enhanced

211102 Contract Staff Salaries	6,722,087	0	0	6,722,087	6,722,087	0	0	6,722,087
211103 Allowances (Inc. Casuals, Temporary)	0	1,086,000	0	1,086,000	0	970,000	0	970,000
212101 Social Security Contributions	0	873,871	0	873,871	0	873,871	0	873,871
213001 Medical expenses (To employees)	0	389,434	0	389,434	0	389,434	0	389,434
213004 Gratuity Expenses	0	2,016,626	0	2,016,626	0	2,016,626	0	2,016,626
221002 Workshops and Seminars	0	407,000	0	407,000	0	332,000	0	332,000
221003 Staff Training	0	270,000	0	270,000	0	310,000	0	310,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	261,000	0	261,000	0	306,000	0	306,000
221011 Printing, Stationery, Photocopying and Binding	0	179,000	0	179,000	0	174,000	0	174,000
221012 Small Office Equipment	0	20,000	0	20,000	0	30,000	0	30,000
221017 Subscriptions	0	30,000	0	30,000	0	30,000	0	30,000
222001 Telecommunications	0	110,000	0	110,000	0	110,000	0	110,000
222002 Postage and Courier	0	40,000	0	40,000	0	40,000	0	40,000
222003 Information and communications technology (ICT)	0	65,481	0	65,481	0	57,840	0	57,840
223002 Rates	0	80,000	0	80,000	0	80,000	0	80,000
223004 Guard and Security services	0	90,000	0	90,000	0	90,000	0	90,000
223005 Electricity	0	120,000	0	120,000	0	120,000	0	120,000
223006 Water	0	20,000	0	20,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	199,000	0	199,000	0	184,000	0	184,000
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	245,000	0	245,000	0	125,000	0	125,000
226001 Insurances	0	212,000	0	212,000	0	212,000	0	212,000
227001 Travel inland	0	1,549,000	0	1,549,000	0	1,353,000	0	1,353,000
227002 Travel abroad	0	30,000	0	30,000	0	220,000	0	220,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	4,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	436,965	0	436,965	0	413,965	0	413,965
228001 Maintenance - Civil	0	350,000	0	350,000	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	380,000	0	380,000	0	530,000	0	530,000
281401 Rental – non produced assets	0	320,000	0	320,000	0	260,000	0	260,000
Total Cost of Output 04	6,722,087	9,884,378	0	16,606,464	6,722,087	9,551,737	0	16,273,823

Output 095105 National, regional and international partnerships and networking strengthened

221002 Workshops and Seminars	0	157,000	0	157,000	0	110,000	0	110,000
221017 Subscriptions	0	60,000	0	60,000	0	60,000	0	60,000
227001 Travel inland	0	168,000	0	168,000	0	130,000	0	130,000
227002 Travel abroad	0	480,000	0	480,000	0	520,000	0	520,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 05	0	870,000	0	870,000	0	820,000	0	820,000
Total Cost Of Outputs Provided	6,722,087	18,339,736	0	25,061,823	6,722,087	17,843,569	0	24,565,656
Total Cost for SubProgramme 01	6,722,087	18,339,736	0	25,061,823	6,722,087	17,843,569	0	24,565,656
<i>Total Excluding Arrears</i>	6,722,087	18,339,736	0	25,061,823	6,722,087	17,843,569	0	24,565,656

Vote: 150 National Environment Management Authority

Development Budget Estimates

Project 1304 Support to NEMA Phase II

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 095102 Environmental compliance and enforcement of the law, regulations and standards									
225001 Consultancy Services- Short term	30,000	0	0	30,000	0	0	0	0	
227001 Travel inland	150,000	0	0	150,000	0	0	0	0	
228001 Maintenance - Civil	180,000	0	0	180,000	0	0	0	0	
Total Cost Of Output 095102	360,000	0	0	360,000	0	0	0	0	
Total Cost for Outputs Provided	360,000	0	0	360,000	0	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 095176 Purchase of Office and ICT Equipment, including Software									
312213 ICT Equipment	290,000	0	0	290,000	0	0	0	0	
Total Cost Of Output 095176	290,000	0	0	290,000	0	0	0	0	
Output 095177 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	240,000	0	0	240,000	0	0	0	0	
Total Cost Of Output 095177	240,000	0	0	240,000	0	0	0	0	
Output 095178 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0	
Total Cost Of Output 095178	100,000	0	0	100,000	0	0	0	0	
Total Cost for Capital Purchases	630,000	0	0	630,000	0	0	0	0	
Total Cost for Project: 1304	990,000	0	0	990,000	0	0	0	0	
Total Excluding Arrears	990,000	0	0	990,000	0	0	0	0	

Project 1639 Retooling of National Environment Management Authority

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 095102 Environmental compliance and enforcement of the law, regulations and standards									
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	0	10,000	
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	90,000	0	0	90,000	
225001 Consultancy Services- Short term	0	0	0	0	70,000	0	0	70,000	
227001 Travel inland	0	0	0	0	20,000	0	0	20,000	
228001 Maintenance - Civil	0	0	0	0	230,000	0	0	230,000	
Total Cost Of Output 095102	0	0	0	0	420,000	0	0	420,000	
Total Cost for Outputs Provided	0	0	0	0	420,000	0	0	420,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 095176 Purchase of Office and ICT Equipment, including Software									
312213 ICT Equipment	0	0	0	0	250,000	0	0	250,000	
Total Cost Of Output 095176	0	0	0	0	250,000	0	0	250,000	

Vote: 150 National Environment Management Authority

Output 095177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	270,000	0	0	270,000
Total Cost Of Output 095177	0	0	0	0	270,000	0	0	270,000

Output 095178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 095178	0	0	0	0	50,000	0	0	50,000
Total Cost for Capital Purchases	0	0	0	0	570,000	0	0	570,000

Total Cost for Project: 1639	0	0	0	0	990,000	0	0	990,000
Total Excluding Arrears	0	0	0	0	990,000	0	0	990,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	26,051,823	0	0	26,051,823	25,555,656	0	0	25,555,656
Total Excluding Arrears	26,051,823	0	0	26,051,823	25,555,656	0	0	25,555,656

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 150	26,051,823	0	0	26,051,823	25,555,656	0	0	25,555,656
Total Excluding Arrears	26,051,823	0	0	26,051,823	25,555,656	0	0	25,555,656

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0853 Safe Blood Provision							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	3,837,882	800,000	0	4,637,882	3,922,861	595,832	4,518,693
02 Regional Blood Banks	0	11,394,330	0	11,394,330	0	11,171,532	11,171,532
03 Internal Audit	0	40,000	0	40,000	0	40,000	40,000
Total Recurrent Budget Estimates for Programme	3,837,882	12,234,330	0	16,072,213	3,922,861	11,807,363	15,730,225
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0242 Uganda Blood Transfusion Service	1,870,000	0	0	1,870,000	0	0	0
1672 Retooling of Uganda Blood Transfusion services	0	0	0	0	1,870,000	0	1,870,000
Total Development Budget Estimates for Programme	1,870,000	0	0	1,870,000	1,870,000	0	1,870,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 53	17,942,213	0	0	17,942,213	17,600,225	0	17,600,225
Total Excluding Arrears	17,942,213	0	0	17,942,213	17,544,900	0	17,544,900
Total Vote 151	17,942,213	0	0	17,942,213	17,600,225	0	17,600,225
Total Excluding Arrears	17,942,213	0	0	17,942,213	17,544,900	0	17,544,900

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	16,072,213	0	0	16,072,213	15,674,900	0	15,674,900
211101 General Staff Salaries	3,837,882	0	0	3,837,882	3,922,861	0	3,922,861
211103 Allowances (Inc. Casuals, Temporary)	980,842	0	0	980,842	1,034,502	0	1,034,502
212102 Pension for General Civil Service	337,414	0	0	337,414	338,600	0	338,600
213001 Medical expenses (To employees)	46,334	0	0	46,334	40,500	0	40,500
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	20,000	0	20,000
213004 Gratuity Expenses	272,867	0	0	272,867	13,374	0	13,374
221001 Advertising and Public Relations	217,977	0	0	217,977	100,000	0	100,000
221002 Workshops and Seminars	49,600	0	0	49,600	50,185	0	50,185
221003 Staff Training	98,600	0	0	98,600	268,000	0	268,000
221005 Hire of Venue (chairs, projector, etc)	153,150	0	0	153,150	153,150	0	153,150
221007 Books, Periodicals & Newspapers	0	0	0	0	17,977	0	17,977
221008 Computer supplies and Information Technology (IT)	892,790	0	0	892,790	892,790	0	892,790
221009 Welfare and Entertainment	76,500	0	0	76,500	76,000	0	76,000
221010 Special Meals and Drinks	900,000	0	0	900,000	900,000	0	900,000
221011 Printing, Stationery, Photocopying and Binding	302,860	0	0	302,860	162,682	0	162,682
221012 Small Office Equipment	13,498	0	0	13,498	13,498	0	13,498
221020 IPPS Recurrent Costs	24,000	0	0	24,000	24,000	0	24,000
222001 Telecommunications	12,000	0	0	12,000	12,000	0	12,000
223005 Electricity	330,000	0	0	330,000	400,000	0	400,000
223006 Water	50,000	0	0	50,000	50,000	0	50,000
224004 Cleaning and Sanitation	191,814	0	0	191,814	344,000	0	344,000
224005 Uniforms, Beddings and Protective Gear	132,849	0	0	132,849	132,000	0	132,000
225001 Consultancy Services- Short term	80,000	0	0	80,000	80,000	0	80,000
227001 Travel inland	2,648,457	0	0	2,648,457	2,684,118	0	2,684,118
227002 Travel abroad	50,000	0	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	1,732,292	0	0	1,732,292	1,816,039	0	1,816,039
228001 Maintenance - Civil	299,997	0	0	299,997	100,000	0	100,000
228002 Maintenance - Vehicles	823,389	0	0	823,389	850,810	0	850,810
228003 Maintenance – Machinery, Equipment & Furniture	897,100	0	0	897,100	527,814	0	527,814
282101 Donations	600,000	0	0	600,000	600,000	0	600,000
Investment (Capital Purchases)	1,870,000	0	0	1,870,000	1,870,000	0	1,870,000
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	720,000	0	720,000
312201 Transport Equipment	0	0	0	0	480,000	0	480,000
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	100,000
312213 ICT Equipment	270,000	0	0	270,000	270,000	0	270,000
312214 Laboratory Equipments	300,000	0	0	300,000	300,000	0	300,000
Arrears	0	0	0	0	55,325	0	55,325

Vote: 151 Uganda Blood Transfusion Service (UBTS)

321614 Electricity arrears (Budgeting)	0	0	0	0	53,926	0	53,926
321617 Salary Arrears (Budgeting)	0	0	0	0	1,398	0	1,398
Grand Total Vote 151	17,942,213	0	0	17,942,213	17,600,225	0	17,600,225
<i>Total Excluding Arrears</i>	17,942,213	0	0	17,942,213	17,544,900	0	17,544,900

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0853 Safe Blood Provision

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085301 Adminstrative Support Services								
211101 General Staff Salaries	3,837,882	0	0	3,837,882	3,922,861	0	0	3,922,861
212102 Pension for General Civil Service	0	337,414	0	337,414	0	338,600	0	338,600
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	0	20,000
213004 Gratuity Expenses	0	272,867	0	272,867	0	13,374	0	13,374
223006 Water	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	47,000	0	47,000	0	45,814	0	45,814
227004 Fuel, Lubricants and Oils	0	24,719	0	24,719	0	24,719	0	24,719
Total Cost of Output 01	3,837,882	710,000	0	4,547,882	3,922,861	450,507	0	4,373,368
Output 085319 Human Resource Managment Services								
221020 IPPS Recurrent Costs	0	24,000	0	24,000	0	24,000	0	24,000
227001 Travel inland	0	44,000	0	44,000	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 19	0	80,000	0	80,000	0	80,000	0	80,000
Output 085320 Records Management Services								
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 20	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost Of Outputs Provided	3,837,882	800,000	0	4,637,882	3,922,861	540,507	0	4,463,368
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085399 Arrears								
321614 Electricity arrears (Budgeting)	0	0	0	0	0	53,926	0	53,926
321617 Salary Arrears (Budgeting)	0	0	0	0	0	1,398	0	1,398
Total Cost of Output 99	0	0	0	0	0	55,325	0	55,325
Total Cost Of Arrears	0	0	0	0	0	55,325	0	55,325
Total Cost for SubProgramme 01	3,837,882	800,000	0	4,637,882	3,922,861	595,832	0	4,518,693
Total Excluding Arrears	3,837,882	800,000	0	4,637,882	3,922,861	540,507	0	4,463,368

SubProgramme 02 Regional Blood Banks

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085302 Collection of Blood								
211103 Allowances (Inc. Casuals, Temporary)	0	800,000	0	800,000	0	800,000	0	800,000
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	40,500	0	40,500
221001 Advertising and Public Relations	0	217,977	0	217,977	0	100,000	0	100,000

Vote: 151 Uganda Blood Transfusion Service (UBTS)

221002 Workshops and Seminars	0	24,000	0	24,000	0	24,000	0	24,000
221003 Staff Training	0	0	0	0	0	100,000	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	153,150	0	153,150	0	153,150	0	153,150
221007 Books, Periodicals & Newspapers	0	0	0	0	0	17,977	0	17,977
221008 Computer supplies and Information Technology (IT)	0	446,395	0	446,395	0	446,395	0	446,395
221009 Welfare and Entertainment	0	76,500	0	76,500	0	76,000	0	76,000
221010 Special Meals and Drinks	0	900,000	0	900,000	0	900,000	0	900,000
221011 Printing, Stationery, Photocopying and Binding	0	62,860	0	62,860	0	46,282	0	46,282
223005 Electricity	0	330,000	0	330,000	0	330,000	0	330,000
223006 Water	0	42,000	0	42,000	0	42,000	0	42,000
224004 Cleaning and Sanitation	0	24,000	0	24,000	0	24,000	0	24,000
224005 Uniforms, Beddings and Protective Gear	0	72,000	0	72,000	0	72,000	0	72,000
227001 Travel inland	0	1,766,710	0	1,766,710	0	1,766,710	0	1,766,710
227002 Travel abroad	0	50,000	0	50,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	1,215,973	0	1,215,973	0	1,215,973	0	1,215,973
228001 Maintenance - Civil	0	27,421	0	27,421	0	0	0	0
228002 Maintenance - Vehicles	0	823,389	0	823,389	0	850,810	0	850,810
282101 Donations	0	600,000	0	600,000	0	600,000	0	600,000
Total Cost of Output 02	0	7,672,375	0	7,672,375	0	7,655,797	0	7,655,797
Output 085303 Monitoring & Evaluation of Blood Operations								
221003 Staff Training	0	54,200	0	54,200	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	20,000	0	20,000
227001 Travel inland	0	94,016	0	94,016	0	77,592	0	77,592
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	83,216	0	83,216
Total Cost of Output 03	0	278,216	0	278,216	0	220,809	0	220,809
Output 085304 Laboratory Services								
211103 Allowances (Inc. Casuals, Temporary)	0	105,842	0	105,842	0	214,502	0	214,502
213001 Medical expenses (To employees)	0	6,334	0	6,334	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	446,395	0	446,395	0	446,395	0	446,395
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	32,000	0	32,000
221012 Small Office Equipment	0	13,498	0	13,498	0	13,498	0	13,498
222001 Telecommunications	0	12,000	0	12,000	0	12,000	0	12,000
223005 Electricity	0	0	0	0	0	70,000	0	70,000
224004 Cleaning and Sanitation	0	167,814	0	167,814	0	320,000	0	320,000
224005 Uniforms, Beddings and Protective Gear	0	60,849	0	60,849	0	60,000	0	60,000
227001 Travel inland	0	251,331	0	251,331	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	219,530	0	219,530
228001 Maintenance - Civil	0	272,576	0	272,576	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	897,100	0	897,100	0	527,814	0	527,814
Total Cost of Output 04	0	2,365,739	0	2,365,739	0	2,315,739	0	2,315,739
Output 085306 Planning and Information Services								
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	20,000	0	20,000
221003 Staff Training	0	30,000	0	30,000	0	40,000	0	40,000

Vote: 151 Uganda Blood Transfusion Service (UBTS)

221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	40,000	0	40,000
227001 Travel inland	0	300,400	0	300,400	0	350,001	0	350,001
227004 Fuel, Lubricants and Oils	0	172,000	0	172,000	0	132,400	0	132,400
Total Cost of Output 06	0	632,400	0	632,400	0	582,401	0	582,401

Output 085307 Quality Assurance Services

221002 Workshops and Seminars	0	25,600	0	25,600	0	26,185	0	26,185
221003 Staff Training	0	14,400	0	14,400	0	88,000	0	88,000
221011 Printing, Stationery, Photocopying and Binding	0	88,000	0	88,000	0	14,400	0	14,400
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	80,000	0	80,000
227001 Travel inland	0	120,000	0	120,000	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	117,600	0	117,600	0	118,200	0	118,200
Total Cost of Output 07	0	445,600	0	445,600	0	396,785	0	396,785
Total Cost Of Outputs Provided	0	11,394,330	0	11,394,330	0	11,171,532	0	11,171,532
Total Cost for SubProgramme 02	0	11,394,330	0	11,394,330	0	11,171,532	0	11,171,532
<i>Total Excluding Arrears</i>	0	11,394,330	0	11,394,330	0	11,171,532	0	11,171,532

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085303 Monitoring & Evaluation of Blood Operations								
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	25,000	0	25,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 03	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost Of Outputs Provided	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost for SubProgramme 03	0	40,000	0	40,000	0	40,000	0	40,000
<i>Total Excluding Arrears</i>	0	40,000	0	40,000	0	40,000	0	40,000

Development Budget Estimates

Project 0242 Uganda Blood Transfusion Service

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	0	0	0	0
Total Cost Of Output 085372	1,200,000	0	0	1,200,000	0	0	0	0
Output 085377 Purchase of Specialised Machinery & Equipment								
312212 Medical Equipment	100,000	0	0	100,000	0	0	0	0
312213 ICT Equipment	270,000	0	0	270,000	0	0	0	0
312214 Laboratory Equipments	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 085377	670,000	0	0	670,000	0	0	0	0
Total Cost for Capital Purchases	1,870,000	0	0	1,870,000	0	0	0	0
Total Cost for Project: 0242	1,870,000	0	0	1,870,000	0	0	0	0
<i>Total Excluding Arrears</i>	1,870,000	0	0	1,870,000	0	0	0	0

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Project 1672 Retooling of Uganda Blood Transfusion services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085372 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	720,000	0	0	720,000
<i>Total Cost Of Output 085372</i>	0	0	0	0	720,000	0	0	720,000
<i>Output 085375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	480,000	0	0	480,000
<i>Total Cost Of Output 085375</i>	0	0	0	0	480,000	0	0	480,000
<i>Output 085376 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	270,000	0	0	270,000
<i>Total Cost Of Output 085376</i>	0	0	0	0	270,000	0	0	270,000
<i>Output 085377 Purchase of Specialised Machinery & Equipment</i>								
312212 Medical Equipment	0	0	0	0	100,000	0	0	100,000
312214 Laboratory Equipments	0	0	0	0	300,000	0	0	300,000
<i>Total Cost Of Output 085377</i>	0	0	0	0	400,000	0	0	400,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	1,870,000	0	0	1,870,000
<i>Total Cost for Project: 1672</i>	0	0	0	0	1,870,000	0	0	1,870,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,870,000	0	0	1,870,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	17,942,213	0	0	17,942,213	17,600,225	0	0	17,600,225
<i>Total Excluding Arrears</i>	17,942,213	0	0	17,942,213	17,544,900	0	0	17,544,900
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 151	17,942,213	0	0	17,942,213	17,600,225	0	0	17,600,225
<i>Total Excluding Arrears</i>	17,942,213	0	0	17,942,213	17,544,900	0	0	17,544,900

Vote: 152 NAADS Secretariat

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0154 Agriculture Advisory Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	2,184,900	2,859,002	0	5,043,902	2,184,900	4,283,698	6,468,598
Total Recurrent Budget Estimates for Programme	2,184,900	2,859,002	0	5,043,902	2,184,900	4,283,698	6,468,598
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0903 Government Purchases	140,849,892	0	0	140,849,892	148,499,892	0	148,499,892
Total Development Budget Estimates for Programme	140,849,892	0	0	140,849,892	148,499,892	0	148,499,892
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 54	145,893,793	0	0	145,893,793	154,968,490	0	154,968,490
Total Excluding Arrears	145,893,793	0	0	145,893,793	152,028,068	0	152,028,068
Total Vote 152	145,893,793	0	0	145,893,793	154,968,490	0	154,968,490
Total Excluding Arrears	145,893,793	0	0	145,893,793	152,028,068	0	152,028,068

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	100,905,687	0	0	100,905,687	73,921,201	0	73,921,201
211102 Contract Staff Salaries	3,559,662	0	0	3,559,662	3,849,562	0	3,849,562
211103 Allowances (Inc. Casuals, Temporary)	1,317,460	0	0	1,317,460	186,710	0	186,710
212101 Social Security Contributions	437,436	0	0	437,436	555,482	0	555,482
213001 Medical expenses (To employees)	0	0	0	0	211,812	0	211,812
213002 Incapacity, death benefits and funeral expenses	50,000	0	0	50,000	30,000	0	30,000
213004 Gratuity Expenses	821,461	0	0	821,461	888,836	0	888,836
221001 Advertising and Public Relations	642,000	0	0	642,000	604,000	0	604,000
221002 Workshops and Seminars	2,645,279	0	0	2,645,279	2,000,500	0	2,000,500
221003 Staff Training	100,000	0	0	100,000	150,000	0	150,000
221004 Recruitment Expenses	0	0	0	0	25,000	0	25,000
221006 Commissions and related charges	300,000	0	0	300,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	17,000	0	0	17,000	30,500	0	30,500
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	126,000	0	126,000
221009 Welfare and Entertainment	325,999	0	0	325,999	325,391	0	325,391
221010 Special Meals and Drinks	0	0	0	0	184,800	0	184,800
221011 Printing, Stationery, Photocopying and Binding	125,000	0	0	125,000	86,213	0	86,213
221012 Small Office Equipment	0	0	0	0	10,000	0	10,000
221016 IFMS Recurrent costs	6,000	0	0	6,000	6,000	0	6,000
221017 Subscriptions	20,000	0	0	20,000	20,000	0	20,000
222001 Telecommunications	60,000	0	0	60,000	60,000	0	60,000
222002 Postage and Courier	20,000	0	0	20,000	24,000	0	24,000
222003 Information and communications technology (ICT)	166,000	0	0	166,000	173,000	0	173,000
223003 Rent – (Produced Assets) to private entities	1,459,451	0	0	1,459,451	858,151	0	858,151
223004 Guard and Security services	53,600	0	0	53,600	53,600	0	53,600
223005 Electricity	103,600	0	0	103,600	99,600	0	99,600
223006 Water	43,350	0	0	43,350	25,350	0	25,350
224004 Cleaning and Sanitation	0	0	0	0	60,000	0	60,000
224006 Agricultural Supplies	66,392,000	0	0	66,392,000	56,156,000	0	56,156,000
225001 Consultancy Services- Short term	848,000	0	0	848,000	90,000	0	90,000
225002 Consultancy Services- Long-term	100,000	0	0	100,000	820,000	0	820,000
226001 Insurances	280,000	0	0	280,000	698,650	0	698,650
227001 Travel inland	18,168,320	0	0	18,168,320	3,379,075	0	3,379,075
227002 Travel abroad	312,000	0	0	312,000	342,900	0	342,900
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	722,000	0	722,000
227004 Fuel, Lubricants and Oils	572,538	0	0	572,538	332,538	0	332,538
228002 Maintenance - Vehicles	1,904,532	0	0	1,904,532	404,532	0	404,532
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	30,000	0	30,000

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282102 Fines and Penalties/ Court wards	0	0	0	0	1,000	0	1,000
Grants, Transfers and Subsidies (Outputs Funded)	0	0	0	0	19,934,281	0	19,934,281
263104 Transfers to other govt. Units (Current)	0	0	0	0	19,934,281	0	19,934,281
Investment (Capital Purchases)	44,988,106	0	0	44,988,106	58,172,586	0	58,172,586
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	200,000	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	454,786	0	454,786
281504 Monitoring, Supervision & Appraisal of Capital work	544,041	0	0	544,041	670,000	0	670,000
312101 Non-Residential Buildings	0	0	0	0	10,200,000	0	10,200,000
312104 Other Structures	8,000,000	0	0	8,000,000	4,300,000	0	4,300,000
312201 Transport Equipment	0	0	0	0	1,517,200	0	1,517,200
312202 Machinery and Equipment	36,161,065	0	0	36,161,065	40,000,000	0	40,000,000
312203 Furniture & Fixtures	50,000	0	0	50,000	100,000	0	100,000
312213 ICT Equipment	33,000	0	0	33,000	130,600	0	130,600
314201 Materials and supplies	0	0	0	0	600,000	0	600,000
Arrears	0	0	0	0	2,940,421	0	2,940,421
321605 Domestic arrears (Budgeting)	0	0	0	0	2,940,421	0	2,940,421
Grand Total Vote 152	145,893,793	0	0	145,893,793	154,968,490	0	154,968,490
<i>Total Excluding Arrears</i>	145,893,793	0	0	145,893,793	152,028,068	0	152,028,068

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0154 Agriculture Advisory Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015406 Programme management and coordination</i>								
211102 Contract Staff Salaries	2,184,900	0	0	2,184,900	2,184,900	0	0	2,184,900
211103 Allowances (Inc. Casuals, Temporary)	0	41,460	0	41,460	0	12,600	0	12,600
212101 Social Security Contributions	0	236,233	0	236,233	0	152,100	0	152,100
213001 Medical expenses (To employees)	0	0	0	0	0	170,000	0	170,000
213002 Incapacity, death benefits and funeral expenses	0	50,000	0	50,000	0	30,000	0	30,000
213004 Gratuity Expenses	0	501,993	0	501,993	0	501,993	0	501,993
221003 Staff Training	0	50,000	0	50,000	0	70,000	0	70,000
221004 Recruitment Expenses	0	0	0	0	0	25,000	0	25,000
221006 Commissions and related charges	0	250,000	0	250,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	17,000	0	17,000	0	25,500	0	25,500
221009 Welfare and Entertainment	0	29,049	0	29,049	0	30,709	0	30,709
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	45,375	0	45,375
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	6,000	0	6,000
221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	60,000	0	60,000	0	60,000	0	60,000
222002 Postage and Courier	0	20,000	0	20,000	0	24,000	0	24,000
223003 Rent – (Produced Assets) to private entities	0	811,451	0	811,451	0	0	0	0
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	0	50,000
223005 Electricity	0	88,000	0	88,000	0	96,000	0	96,000
223006 Water	0	24,000	0	24,000	0	24,000	0	24,000
226001 Insurances	0	170,000	0	170,000	0	0	0	0
227001 Travel inland	0	62,000	0	62,000	0	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	126,816	0	126,816	0	0	0	0
228002 Maintenance - Vehicles	0	125,000	0	125,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 06	2,184,900	2,859,002	0	5,043,902	2,184,900	1,343,277	0	3,528,177
Total Cost Of Outputs Provided	2,184,900	2,859,002	0	5,043,902	2,184,900	1,343,277	0	3,528,177

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015499 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,940,421	0	2,940,421
Total Cost of Output 99	0	0	0	0	0	2,940,421	0	2,940,421
Total Cost Of Arrears	0	0	0	0	0	2,940,421	0	2,940,421
Total Cost for SubProgramme 01	2,184,900	2,859,002	0	5,043,902	2,184,900	4,283,698	0	6,468,598
<i>Total Excluding Arrears</i>	2,184,900	2,859,002	0	5,043,902	2,184,900	1,343,277	0	3,528,177

Development Budget Estimates

Project 0903 Government Purchases

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015406 Programme management and coordination								
211102 Contract Staff Salaries	1,374,762	0	0	1,374,762	1,664,662	0	0	1,664,662
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	92,110	0	0	92,110
212101 Social Security Contributions	201,203	0	0	201,203	403,382	0	0	403,382
213001 Medical expenses (To employees)	0	0	0	0	41,812	0	0	41,812
213004 Gratuity Expenses	319,468	0	0	319,468	386,843	0	0	386,843
221001 Advertising and Public Relations	35,000	0	0	35,000	35,000	0	0	35,000
221002 Workshops and Seminars	0	0	0	0	80,000	0	0	80,000
221003 Staff Training	50,000	0	0	50,000	80,000	0	0	80,000
221006 Commissions and related charges	50,000	0	0	50,000	300,000	0	0	300,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	0	50,000
221009 Welfare and Entertainment	296,950	0	0	296,950	294,682	0	0	294,682
221010 Special Meals and Drinks	0	0	0	0	184,800	0	0	184,800
221011 Printing, Stationery, Photocopying and Binding	45,000	0	0	45,000	40,838	0	0	40,838
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
222003 Information and communications technology (ICT)	50,000	0	0	50,000	100,000	0	0	100,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	858,151	0	0	858,151
223004 Guard and Security services	3,600	0	0	3,600	3,600	0	0	3,600
223005 Electricity	3,600	0	0	3,600	3,600	0	0	3,600
223006 Water	1,350	0	0	1,350	1,350	0	0	1,350
224004 Cleaning and Sanitation	0	0	0	0	60,000	0	0	60,000
225001 Consultancy Services- Short term	134,000	0	0	134,000	0	0	0	0
225002 Consultancy Services- Long-term	100,000	0	0	100,000	100,000	0	0	100,000
226001 Insurances	110,000	0	0	110,000	198,650	0	0	198,650
227001 Travel inland	246,600	0	0	246,600	593,526	0	0	593,526
227002 Travel abroad	150,000	0	0	150,000	234,900	0	0	234,900
227004 Fuel, Lubricants and Oils	205,721	0	0	205,721	332,538	0	0	332,538
228002 Maintenance - Vehicles	279,532	0	0	279,532	404,532	0	0	404,532
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	30,000	0	0	30,000

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282102 Fines and Penalties/ Court wards	0	0	0	0	1,000	0	0	1,000
Total Cost Of Output 015406	3,666,786	0	0	3,666,786	6,590,975	0	0	6,590,975
Output 015414 Provision of priority and strategic Agricultural Inputs to farmers								
224006 Agricultural Supplies	66,392,000	0	0	66,392,000	56,156,000	0	0	56,156,000
226001 Insurances	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 015414	66,392,000	0	0	66,392,000	56,656,000	0	0	56,656,000
Output 015415 Managing distribution of agricultural inputs								
211103 Allowances (Inc. Casuals, Temporary)	840,000	0	0	840,000	0	0	0	0
221001 Advertising and Public Relations	607,000	0	0	607,000	519,000	0	0	519,000
221002 Workshops and Seminars	1,437,500	0	0	1,437,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0
222003 Information and communications technology (ICT)	60,000	0	0	60,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	648,000	0	0	648,000	0	0	0	0
223005 Electricity	12,000	0	0	12,000	0	0	0	0
223006 Water	18,000	0	0	18,000	0	0	0	0
227001 Travel inland	15,469,720	0	0	15,469,720	517,080	0	0	517,080
227002 Travel abroad	112,000	0	0	112,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	722,000	0	0	722,000
227004 Fuel, Lubricants and Oils	240,000	0	0	240,000	0	0	0	0
228002 Maintenance - Vehicles	1,500,000	0	0	1,500,000	0	0	0	0
Total Cost Of Output 015415	20,974,220	0	0	20,974,220	1,758,080	0	0	1,758,080
Output 015418 Support to upper end Agricultural Value Chains and Agribusiness Development								
211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	400,000	10,000	0	0	10,000
221001 Advertising and Public Relations	0	0	0	0	50,000	0	0	50,000
221002 Workshops and Seminars	250,000	0	0	250,000	925,000	0	0	925,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	15,000	0	0	15,000
222003 Information and communications technology (ICT)	0	0	0	0	50,000	0	0	50,000
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	1,700,000	0	0	1,700,000	1,189,669	0	0	1,189,669
227002 Travel abroad	0	0	0	0	108,000	0	0	108,000
Total Cost Of Output 015418	2,350,000	0	0	2,350,000	2,547,669	0	0	2,547,669
Output 015422 Planning, Monitoring and Evaluation								
211103 Allowances (Inc. Casuals, Temporary)	36,000	0	0	36,000	72,000	0	0	72,000
221002 Workshops and Seminars	957,779	0	0	957,779	995,500	0	0	995,500
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	61,000	0	0	61,000
222003 Information and communications technology (ICT)	56,000	0	0	56,000	23,000	0	0	23,000
225001 Consultancy Services- Short term	714,000	0	0	714,000	90,000	0	0	90,000
225002 Consultancy Services- Long-term	0	0	0	0	520,000	0	0	520,000
227001 Travel inland	690,000	0	0	690,000	1,078,800	0	0	1,078,800
Total Cost Of Output 015422	2,478,779	0	0	2,478,779	2,840,300	0	0	2,840,300
Total Cost for Outputs Provided	95,861,785	0	0	95,861,785	70,393,024	0	0	70,393,024

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015451 Operation Wealth Creation								
263104 Transfers to other govt. Units (Current)	0	0	0	0	19,934,281	0	0	19,934,281
<i>o/w Operation Wealth Creation Operations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19,934,281</i>	<i>0</i>	<i>0</i>	<i>19,934,281</i>
Total Cost Of Output 015451	0	0	0	0	19,934,281	0	0	19,934,281
Total Cost for Outputs Funded	0	0	0	0	19,934,281	0	0	19,934,281
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	1,117,200	0	0	1,117,200
Total Cost Of Output 015475	0	0	0	0	1,117,200	0	0	1,117,200
Output 015476 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
312213 ICT Equipment	33,000	0	0	33,000	130,600	0	0	130,600
Total Cost Of Output 015476	83,000	0	0	83,000	130,600	0	0	130,600
Output 015477 Purchase of Specialised Machinery & Equipment								
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	200,000	0	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	204,786	0	0	204,786
281504 Monitoring, Supervision & Appraisal of Capital work	544,041	0	0	544,041	540,000	0	0	540,000
312101 Non-Residential Buildings	0	0	0	0	7,000,000	0	0	7,000,000
312202 Machinery and Equipment	36,111,065	0	0	36,111,065	39,850,000	0	0	39,850,000
Total Cost Of Output 015477	36,855,106	0	0	36,855,106	47,794,786	0	0	47,794,786
Output 015478 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 015478	50,000	0	0	50,000	50,000	0	0	50,000
Output 015480 Agri-Led Strategic Interventions								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	250,000	0	0	250,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	130,000	0	0	130,000
312101 Non-Residential Buildings	0	0	0	0	3,200,000	0	0	3,200,000
312104 Other Structures	8,000,000	0	0	8,000,000	4,300,000	0	0	4,300,000
312201 Transport Equipment	0	0	0	0	400,000	0	0	400,000
312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
314201 Materials and supplies	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 015480	8,000,000	0	0	8,000,000	9,080,000	0	0	9,080,000
Total Cost for Capital Purchases	44,988,106	0	0	44,988,106	58,172,586	0	0	58,172,586
Total Cost for Project: 0903	140,849,892	0	0	140,849,892	148,499,892	0	0	148,499,892
Total Excluding Arrears	140,849,892	0	0	140,849,892	148,499,892	0	0	148,499,892
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 54	145,893,793	0	0	145,893,793	154,968,490	0	0	154,968,490

Vote: 152 NAADS Secretariat

<i>Total Excluding Arrears</i>	145,893,793	0	0	145,893,793	152,028,068	0	0	152,028,068
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 152	145,893,793	0	0	145,893,793	154,968,490	0	0	154,968,490
<i>Total Excluding Arrears</i>	145,893,793	0	0	145,893,793	152,028,068	0	0	152,028,068

Vote: 153 PPDA

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1412 General Administration and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Corporate Affairs	1,140,000	1,600,604	0	2,740,604	1,140,000	1,475,200	2,615,200
07 Operations	1,355,817	2,720,335	0	4,076,152	1,355,817	2,705,542	4,061,359
Total Recurrent Budget Estimates for Programme	2,495,817	4,320,940	0	6,816,757	2,495,817	4,180,742	6,676,559
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	6,816,757	0	0	6,816,757	6,676,559	0	6,676,559
Total Excluding Arrears	6,816,757	0	0	6,816,757	6,634,153	0	6,634,153
Programme :1456 Regulation of the Procurement and Disposal System							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Performance Monitoring	2,198,575	880,357	0	3,078,932	2,198,575	1,033,463	3,232,037
03 Capacity Building and Advisory Services	939,600	402,107	0	1,341,707	939,600	489,181	1,428,781
04 Legal and Investigations	915,600	412,960	0	1,328,560	915,600	443,860	1,359,460
05 E-Government	419,000	854,601	0	1,273,601	419,000	725,628	1,144,628
Total Recurrent Budget Estimates for Programme	4,472,775	2,550,024	0	7,022,799	4,472,775	2,692,131	7,164,906
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1225 Support to PPDA	10,994,000	0	0	10,994,000	0	0	0
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	0	0	0	0	10,994,000	0	10,994,000
Total Development Budget Estimates for Programme	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	18,016,799	0	0	18,016,799	18,158,906	0	18,158,906
Total Excluding Arrears	18,016,799	0	0	18,016,799	18,158,906	0	18,158,906
Total Vote 153	24,833,556	0	0	24,833,556	24,835,466	0	24,835,466
Total Excluding Arrears	24,833,556	0	0	24,833,556	24,793,059	0	24,793,059

Vote: 153 PPDA

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	13,839,556	0	0	13,839,556	13,799,059	0	13,799,059
211102 Contract Staff Salaries	6,968,592	0	0	6,968,592	6,968,592	0	6,968,592
211103 Allowances (Inc. Casuals, Temporary)	624,133	0	0	624,133	542,760	0	542,760
212101 Social Security Contributions	740,252	0	0	740,252	800,475	0	800,475
213001 Medical expenses (To employees)	227,800	0	0	227,800	220,000	0	220,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	3,550	0	3,550
213004 Gratuity Expenses	1,544,852	0	0	1,544,852	1,662,278	0	1,662,278
221001 Advertising and Public Relations	308,500	0	0	308,500	251,731	0	251,731
221002 Workshops and Seminars	654,364	0	0	654,364	443,704	0	443,704
221003 Staff Training	57,843	0	0	57,843	106,043	0	106,043
221004 Recruitment Expenses	40,600	0	0	40,600	35,000	0	35,000
221006 Commissions and related charges	2,000	0	0	2,000	2,000	0	2,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	32,091	0	32,091
221009 Welfare and Entertainment	278,266	0	0	278,266	302,000	0	302,000
221011 Printing, Stationery, Photocopying and Binding	123,000	0	0	123,000	65,911	0	65,911
221016 IFMS Recurrent costs	2,000	0	0	2,000	2,000	0	2,000
221017 Subscriptions	61,918	0	0	61,918	67,615	0	67,615
222001 Telecommunications	90,940	0	0	90,940	79,800	0	79,800
222002 Postage and Courier	34,390	0	0	34,390	32,000	0	32,000
223003 Rent – (Produced Assets) to private entities	799,318	0	0	799,318	795,500	0	795,500
223004 Guard and Security services	46,000	0	0	46,000	48,000	0	48,000
223005 Electricity	90,200	0	0	90,200	100,200	0	100,200
223006 Water	12,220	0	0	12,220	8,220	0	8,220
224004 Cleaning and Sanitation	40,000	0	0	40,000	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	4,000	0	0	4,000	0	0	0
225001 Consultancy Services- Short term	27,500	0	0	27,500	39,927	0	39,927
225002 Consultancy Services- Long-term	76,000	0	0	76,000	210,000	0	210,000
226001 Insurances	188,806	0	0	188,806	190,000	0	190,000
226002 Licenses	104,200	0	0	104,200	50,876	0	50,876
227001 Travel inland	244,513	0	0	244,513	266,924	0	266,924
227002 Travel abroad	155,663	0	0	155,663	157,169	0	157,169
227004 Fuel, Lubricants and Oils	107,175	0	0	107,175	109,175	0	109,175
228002 Maintenance - Vehicles	119,910	0	0	119,910	121,519	0	121,519
228003 Maintenance – Machinery, Equipment & Furniture	40,600	0	0	40,600	23,000	0	23,000
282102 Fines and Penalties/ Court wards	4,002	0	0	4,002	0	0	0
282105 Court Awards	0	0	0	0	1,000	0	1,000
Investment (Capital Purchases)	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000

Vote: 153 PPDA

281504 Monitoring, Supervision & Appraisal of Capital work	596,000	0	0	596,000	569,000	0	569,000
312101 Non-Residential Buildings	10,144,800	0	0	10,144,800	10,171,800	0	10,171,800
312202 Machinery and Equipment	223,200	0	0	223,200	223,200	0	223,200
312203 Furniture & Fixtures	30,000	0	0	30,000	30,000	0	30,000
Arrears	0	0	0	0	42,407	0	42,407
321605 Domestic arrears (Budgeting)	0	0	0	0	29,705	0	29,705
321607 Utility arrears (Budgeting)	0	0	0	0	12,702	0	12,702
Grand Total Vote 153	24,833,556	0	0	24,833,556	24,835,466	0	24,835,466
<i>Total Excluding Arrears</i>	24,833,556	0	0	24,833,556	24,793,059	0	24,793,059

Vote: 153 PPDA

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1412 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 06 Corporate Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141204 Internal Audit								
211102 Contract Staff Salaries	174,000	0	0	174,000	174,000	0	0	174,000
212101 Social Security Contributions	0	21,750	0	21,750	0	21,750	0	21,750
213004 Gratuity Expenses	0	43,500	0	43,500	0	43,500	0	43,500
225001 Consultancy Services- Short term	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	4,236	0	4,236	0	6,027	0	6,027
Total Cost of Output 04	174,000	69,486	0	243,486	174,000	77,277	0	251,277
Output 141210 Planning, Monitoring and Evaluation								
211102 Contract Staff Salaries	966,000	0	0	966,000	966,000	0	0	966,000
211103 Allowances (Inc. Casuals, Temporary)	0	446,313	0	446,313	0	383,200	0	383,200
212101 Social Security Contributions	0	125,756	0	125,756	0	120,750	0	120,750
213004 Gratuity Expenses	0	260,475	0	260,475	0	250,292	0	250,292
221001 Advertising and Public Relations	0	48,500	0	48,500	0	42,228	0	42,228
221002 Workshops and Seminars	0	169,250	0	169,250	0	42,750	0	42,750
221003 Staff Training	0	57,843	0	57,843	0	106,043	0	106,043
221009 Welfare and Entertainment	0	6,900	0	6,900	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	0	10,000
221017 Subscriptions	0	61,918	0	61,918	0	67,615	0	67,615
222001 Telecommunications	0	15,000	0	15,000	0	7,000	0	7,000
225002 Consultancy Services- Long-term	0	0	0	0	0	120,000	0	120,000
226002 Licenses	0	104,200	0	104,200	0	50,876	0	50,876
227001 Travel inland	0	28,700	0	28,700	0	19,000	0	19,000
227002 Travel abroad	0	155,663	0	155,663	0	157,169	0	157,169
228003 Maintenance – Machinery, Equipment & Furniture	0	30,600	0	30,600	0	15,000	0	15,000
Total Cost of Output 10	966,000	1,531,118	0	2,497,118	966,000	1,397,923	0	2,363,923
Total Cost Of Outputs Provided	1,140,000	1,600,604	0	2,740,604	1,140,000	1,475,200	0	2,615,200
Total Cost for SubProgramme 06	1,140,000	1,600,604	0	2,740,604	1,140,000	1,475,200	0	2,615,200
<i>Total Excluding Arrears</i>	1,140,000	1,600,604	0	2,740,604	1,140,000	1,475,200	0	2,615,200

SubProgramme 07 Operations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141219 Human Resource Management Services								
211102 Contract Staff Salaries	1,355,817	0	0	1,355,817	1,355,817	0	0	1,355,817
211103 Allowances (Inc. Casuals, Temporary)	0	60,800	0	60,800	0	40,000	0	40,000

Vote: 153 PPDA

212101 Social Security Contributions	0	134,294	0	134,294	0	98,878	0	98,878
213001 Medical expenses (To employees)	0	227,800	0	227,800	0	220,000	0	220,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,550	0	3,550
213004 Gratuity Expenses	0	256,516	0	256,516	0	250,292	0	250,292
221004 Recruitment Expenses	0	40,600	0	40,600	0	35,000	0	35,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	32,091	0	32,091
221009 Welfare and Entertainment	0	271,366	0	271,366	0	290,000	0	290,000
221011 Printing, Stationery, Photocopying and Binding	0	103,000	0	103,000	0	55,911	0	55,911
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	75,940	0	75,940	0	72,800	0	72,800
222002 Postage and Courier	0	34,390	0	34,390	0	32,000	0	32,000
223003 Rent – (Produced Assets) to private entities	0	799,318	0	799,318	0	795,500	0	795,500
223004 Guard and Security services	0	46,000	0	46,000	0	48,000	0	48,000
223005 Electricity	0	90,200	0	90,200	0	100,200	0	100,200
223006 Water	0	12,220	0	12,220	0	8,220	0	8,220
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	4,000	0	0	0	0
225002 Consultancy Services- Long-term	0	76,000	0	76,000	0	90,000	0	90,000
226001 Insurances	0	188,806	0	188,806	0	190,000	0	190,000
227004 Fuel, Lubricants and Oils	0	107,175	0	107,175	0	109,175	0	109,175
228002 Maintenance - Vehicles	0	119,910	0	119,910	0	121,519	0	121,519
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	8,000	0	8,000
Total Cost of Output 19	1,355,817	2,720,335	0	4,076,152	1,355,817	2,663,135	0	4,018,952
Total Cost Of Outputs Provided	1,355,817	2,720,335	0	4,076,152	1,355,817	2,663,135	0	4,018,952
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141299 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	29,705	0	29,705
321607 Utility arrears (Budgeting)	0	0	0	0	0	12,702	0	12,702
Total Cost of Output 99	0	0	0	0	0	42,407	0	42,407
Total Cost Of Arrears	0	0	0	0	0	42,407	0	42,407
Total Cost for SubProgramme 07	1,355,817	2,720,335	0	4,076,152	1,355,817	2,705,542	0	4,061,359
<i>Total Excluding Arrears</i>	1,355,817	2,720,335	0	4,076,152	1,355,817	2,663,135	0	4,018,952

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	6,816,757	0	0	6,816,757	6,676,559	0	0	6,676,559
<i>Total Excluding Arrears</i>	6,816,757	0	0	6,816,757	6,634,153	0	0	6,634,153

Programme :1456 Regulation of the Procurement and Disposal System

Recurrent Budget Estimates

Vote: 153 PPDA

SubProgramme 02 Performance Monitoring

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145606 Procurement and Disposal Audit								
211102 Contract Staff Salaries	1,864,975	0	0	1,864,975	1,864,975	0	0	1,864,975
212101 Social Security Contributions	0	151,948	0	151,948	0	233,122	0	233,122
213004 Gratuity Expenses	0	438,721	0	438,721	0	466,244	0	466,244
227001 Travel inland	0	108,243	0	108,243	0	145,491	0	145,491
Total Cost of Output 06	1,864,975	698,911	0	2,563,886	1,864,975	844,856	0	2,709,831
Output 145616 Compliance Monitoring								
211102 Contract Staff Salaries	333,600	0	0	333,600	333,600	0	0	333,600
211103 Allowances (Inc. Casuals, Temporary)	0	8,550	0	8,550	0	0	0	0
212101 Social Security Contributions	0	41,700	0	41,700	0	41,700	0	41,700
213004 Gratuity Expenses	0	83,400	0	83,400	0	83,400	0	83,400
225001 Consultancy Services- Short term	0	0	0	0	0	26,427	0	26,427
227001 Travel inland	0	47,795	0	47,795	0	37,080	0	37,080
Total Cost of Output 16	333,600	181,445	0	515,045	333,600	188,607	0	522,207
Total Cost Of Outputs Provided	2,198,575	880,357	0	3,078,932	2,198,575	1,033,463	0	3,232,037
Total Cost for SubProgramme 02	2,198,575	880,357	0	3,078,932	2,198,575	1,033,463	0	3,232,037
<i>Total Excluding Arrears</i>	2,198,575	880,357	0	3,078,932	2,198,575	1,033,463	0	3,232,037

SubProgramme 03 Capacity Building and Advisory Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145607 Capacity Building and Research								
211102 Contract Staff Salaries	939,600	0	0	939,600	939,600	0	0	939,600
211103 Allowances (Inc. Casuals, Temporary)	0	6,050	0	6,050	0	18,050	0	18,050
212101 Social Security Contributions	0	101,925	0	101,925	0	117,450	0	117,450
213004 Gratuity Expenses	0	168,066	0	168,066	0	234,900	0	234,900
221002 Workshops and Seminars	0	98,114	0	98,114	0	91,954	0	91,954
225001 Consultancy Services- Short term	0	7,500	0	7,500	0	7,500	0	7,500
227001 Travel inland	0	20,451	0	20,451	0	19,327	0	19,327
Total Cost of Output 07	939,600	402,107	0	1,341,707	939,600	489,181	0	1,428,781
Total Cost Of Outputs Provided	939,600	402,107	0	1,341,707	939,600	489,181	0	1,428,781
Total Cost for SubProgramme 03	939,600	402,107	0	1,341,707	939,600	489,181	0	1,428,781
<i>Total Excluding Arrears</i>	939,600	402,107	0	1,341,707	939,600	489,181	0	1,428,781

SubProgramme 04 Legal and Investigations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145608 Legal Services and Investigations								
211102 Contract Staff Salaries	507,600	0	0	507,600	507,600	0	0	507,600

Vote: 153 PPDA

212101 Social Security Contributions	0	61,459	0	61,459	0	63,450	0	63,450
213004 Gratuity Expenses	0	106,991	0	106,991	0	126,900	0	126,900
221006 Commissions and related charges	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	35,088	0	35,088	0	40,000	0	40,000
282102 Fines and Penalties/ Court wards	0	4,002	0	4,002	0	0	0	0
282105 Court Awards	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 08	507,600	209,540	0	717,140	507,600	233,350	0	740,950

Output 145609 Procurement Complaints

211102 Contract Staff Salaries	408,000	0	0	408,000	408,000	0	0	408,000
211103 Allowances (Inc. Casuals, Temporary)	0	50,420	0	50,420	0	57,510	0	57,510
212101 Social Security Contributions	0	51,000	0	51,000	0	51,000	0	51,000
213004 Gratuity Expenses	0	102,000	0	102,000	0	102,000	0	102,000
Total Cost of Output 09	408,000	203,420	0	611,420	408,000	210,510	0	618,510
Total Cost Of Outputs Provided	915,600	412,960	0	1,328,560	915,600	443,860	0	1,359,460
Total Cost for SubProgramme 04	915,600	412,960	0	1,328,560	915,600	443,860	0	1,359,460
<i>Total Excluding Arrears</i>	915,600	412,960	0	1,328,560	915,600	443,860	0	1,359,460

SubProgramme 05 E-Government

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145610 E-Government procurement system management unit								
211102 Contract Staff Salaries	419,000	0	0	419,000	419,000	0	0	419,000
211103 Allowances (Inc. Casuals, Temporary)	0	52,000	0	52,000	0	44,000	0	44,000
212101 Social Security Contributions	0	50,418	0	50,418	0	52,375	0	52,375
213004 Gratuity Expenses	0	85,182	0	85,182	0	104,750	0	104,750
221001 Advertising and Public Relations	0	260,000	0	260,000	0	209,503	0	209,503
221002 Workshops and Seminars	0	387,000	0	387,000	0	309,000	0	309,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 10	419,000	854,601	0	1,273,601	419,000	725,628	0	1,144,628
Total Cost Of Outputs Provided	419,000	854,601	0	1,273,601	419,000	725,628	0	1,144,628
Total Cost for SubProgramme 05	419,000	854,601	0	1,273,601	419,000	725,628	0	1,144,628
<i>Total Excluding Arrears</i>	419,000	854,601	0	1,273,601	419,000	725,628	0	1,144,628

Development Budget Estimates

Project 1225 Support to PPDA

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 145672 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of Capital work	596,000	0	0	596,000	0	0	0	0
312101 Non-Residential Buildings	10,144,800	0	0	10,144,800	0	0	0	0
Total Cost Of Output 145672	10,740,800	0	0	10,740,800	0	0	0	0

Vote: 153 PPDA

Output 145676 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	223,200	0	0	223,200	0	0	0	0
Total Cost Of Output 145676	223,200	0	0	223,200	0	0	0	0

Output 145678 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 145678	30,000	0	0	30,000	0	0	0	0
Total Cost for Capital Purchases	10,994,000	0	0	10,994,000	0	0	0	0

Total Cost for Project: 1225	10,994,000	0	0	10,994,000	0	0	0	0
Total Excluding Arrears	10,994,000	0	0	10,994,000	0	0	0	0

Project 1621 Retooling of Public Procurement and Disposal of Public Assets Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 145672 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	569,000	0	0	569,000
312101 Non-Residential Buildings	0	0	0	0	10,171,800	0	0	10,171,800
Total Cost Of Output 145672	0	0	0	0	10,740,800	0	0	10,740,800

Output 145676 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	223,200	0	0	223,200
Total Cost Of Output 145676	0	0	0	0	223,200	0	0	223,200

Output 145678 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 145678	0	0	0	0	30,000	0	0	30,000
Total Cost for Capital Purchases	0	0	0	0	10,994,000	0	0	10,994,000

Total Cost for Project: 1621	0	0	0	0	10,994,000	0	0	10,994,000
Total Excluding Arrears	0	0	0	0	10,994,000	0	0	10,994,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	18,016,799	0	0	18,016,799	18,158,906	0	0	18,158,906
Total Excluding Arrears	18,016,799	0	0	18,016,799	18,158,906	0	0	18,158,906
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 153	24,833,556	0	0	24,833,556	24,835,466	0	0	24,835,466
Total Excluding Arrears	24,833,556	0	0	24,833,556	24,793,059	0	0	24,793,059

Vote: 154 Uganda National Bureau of Standards

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0606 Standards Development, Promotion and Enforcement							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	21,355,699	31,827,303	0	53,183,002	21,355,699	32,036,303	53,392,002
Total Recurrent Budget Estimates for Programme	21,355,699	31,827,303	0	53,183,002	21,355,699	32,036,303	53,392,002
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0253 Support to UNBS	15,752,915	0	0	15,752,915	0	0	0
1675 Retooling of Uganda National Bureau of Standards	0	0	0	0	11,652,915	0	11,652,915
Total Development Budget Estimates for Programme	15,752,915	0	0	15,752,915	11,652,915	0	11,652,915
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	68,935,917	0	0	68,935,917	65,044,917	0	65,044,917
Total Excluding Arrears	68,935,917	0	0	68,935,917	65,044,917	0	65,044,917
Total Vote 154	68,935,917	0	0	68,935,917	65,044,917	0	65,044,917
Total Excluding Arrears	68,935,917	0	0	68,935,917	65,044,917	0	65,044,917

Vote: 154 Uganda National Bureau of Standards

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	52,933,002	0	0	52,933,002	53,092,002	0	53,092,002
211102 Contract Staff Salaries	21,355,699	0	0	21,355,699	21,355,699	0	21,355,699
211103 Allowances (Inc. Casuals, Temporary)	2,250,000	0	0	2,250,000	2,350,000	0	2,350,000
212101 Social Security Contributions	2,135,570	0	0	2,135,570	2,135,570	0	2,135,570
213001 Medical expenses (To employees)	1,140,000	0	0	1,140,000	1,063,452	0	1,063,452
213002 Incapacity, death benefits and funeral expenses	452,741	0	0	452,741	452,741	0	452,741
213004 Gratuity Expenses	5,338,925	0	0	5,338,925	7,338,925	0	7,338,925
221001 Advertising and Public Relations	700,000	0	0	700,000	700,000	0	700,000
221002 Workshops and Seminars	920,000	0	0	920,000	400,000	0	400,000
221003 Staff Training	880,000	0	0	880,000	880,000	0	880,000
221004 Recruitment Expenses	20,000	0	0	20,000	20,000	0	20,000
221006 Commissions and related charges	350,000	0	0	350,000	350,000	0	350,000
221007 Books, Periodicals & Newspapers	110,000	0	0	110,000	120,000	0	120,000
221008 Computer supplies and Information Technology (IT)	400,000	0	0	400,000	300,000	0	300,000
221009 Welfare and Entertainment	2,185,202	0	0	2,185,202	1,367,000	0	1,367,000
221011 Printing, Stationery, Photocopying and Binding	1,200,000	0	0	1,200,000	1,102,250	0	1,102,250
221017 Subscriptions	250,000	0	0	250,000	30,000	0	30,000
222001 Telecommunications	400,000	0	0	400,000	400,000	0	400,000
222002 Postage and Courier	130,000	0	0	130,000	130,000	0	130,000
223002 Rates	10,000	0	0	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	700,000	0	0	700,000	700,000	0	700,000
223004 Guard and Security services	380,000	0	0	380,000	380,000	0	380,000
223005 Electricity	280,000	0	0	280,000	280,000	0	280,000
223006 Water	50,000	0	0	50,000	50,000	0	50,000
224001 Medical Supplies	1,170,000	0	0	1,170,000	1,320,000	0	1,320,000
224004 Cleaning and Sanitation	350,000	0	0	350,000	545,000	0	545,000
224005 Uniforms, Beddings and Protective Gear	300,000	0	0	300,000	200,000	0	200,000
225001 Consultancy Services- Short term	150,000	0	0	150,000	150,000	0	150,000
225002 Consultancy Services- Long-term	150,000	0	0	150,000	150,000	0	150,000
226001 Insurances	230,000	0	0	230,000	150,000	0	150,000
227001 Travel inland	3,200,000	0	0	3,200,000	3,357,500	0	3,357,500
227002 Travel abroad	1,160,000	0	0	1,160,000	899,000	0	899,000
227004 Fuel, Lubricants and Oils	634,865	0	0	634,865	654,865	0	654,865
228001 Maintenance - Civil	250,000	0	0	250,000	250,000	0	250,000
228002 Maintenance - Vehicles	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
228003 Maintenance – Machinery, Equipment & Furniture	700,000	0	0	700,000	1,000,000	0	1,000,000
282102 Fines and Penalties/ Court wards	2,000,000	0	0	2,000,000	1,500,000	0	1,500,000
Grants, Transfers and Subsidies (Outputs Funded)	250,000	0	0	250,000	300,000	0	300,000

Vote: 154 Uganda National Bureau of Standards

262101 Contributions to International Organisations (Current)	250,000	0	0	250,000	300,000	0	300,000
Investment (Capital Purchases)	15,752,915	0	0	15,752,915	11,652,915	0	11,652,915
311101 Land	2,000,000	0	0	2,000,000	0	0	0
312101 Non-Residential Buildings	8,700,000	0	0	8,700,000	1,850,000	0	1,850,000
312201 Transport Equipment	0	0	0	0	4,000,000	0	4,000,000
312202 Machinery and Equipment	2,000,000	0	0	2,000,000	3,000,000	0	3,000,000
312203 Furniture & Fixtures	1,052,915	0	0	1,052,915	1,002,915	0	1,002,915
312213 ICT Equipment	2,000,000	0	0	2,000,000	1,800,000	0	1,800,000
Grand Total Vote 154	68,935,917	0	0	68,935,917	65,044,917	0	65,044,917
<i>Total Excluding Arrears</i>	68,935,917	0	0	68,935,917	65,044,917	0	65,044,917

Vote: 154 Uganda National Bureau of Standards

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0606 Standards Development, Promotion and Enforcement

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060601 Administration								
211102 Contract Staff Salaries	21,355,699	0	0	21,355,699	21,355,699	0	0	21,355,699
211103 Allowances (Inc. Casuals, Temporary)	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
212101 Social Security Contributions	0	2,135,570	0	2,135,570	0	2,135,570	0	2,135,570
213001 Medical expenses (To employees)	0	1,140,000	0	1,140,000	0	1,063,452	0	1,063,452
213002 Incapacity, death benefits and funeral expenses	0	452,741	0	452,741	0	452,741	0	452,741
213004 Gratuity Expenses	0	5,338,925	0	5,338,925	0	7,338,925	0	7,338,925
221002 Workshops and Seminars	0	250,000	0	250,000	0	100,000	0	100,000
221003 Staff Training	0	800,000	0	800,000	0	800,000	0	800,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	20,000	0	20,000
221006 Commissions and related charges	0	350,000	0	350,000	0	350,000	0	350,000
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	350,000	0	350,000	0	300,000	0	300,000
221009 Welfare and Entertainment	0	1,818,202	0	1,818,202	0	1,000,000	0	1,000,000
221011 Printing, Stationery, Photocopying and Binding	0	400,000	0	400,000	0	272,250	0	272,250
221017 Subscriptions	0	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	400,000	0	400,000	0	400,000	0	400,000
222002 Postage and Courier	0	130,000	0	130,000	0	130,000	0	130,000
223002 Rates	0	10,000	0	10,000	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	700,000	0	700,000	0	700,000	0	700,000
223004 Guard and Security services	0	250,000	0	250,000	0	250,000	0	250,000
223005 Electricity	0	280,000	0	280,000	0	280,000	0	280,000
223006 Water	0	50,000	0	50,000	0	50,000	0	50,000
224004 Cleaning and Sanitation	0	350,000	0	350,000	0	545,000	0	545,000
224005 Uniforms, Beddings and Protective Gear	0	300,000	0	300,000	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	150,000	0	150,000
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	150,000	0	150,000
226001 Insurances	0	230,000	0	230,000	0	150,000	0	150,000
227001 Travel inland	0	200,000	0	200,000	0	139,500	0	139,500
227002 Travel abroad	0	400,000	0	400,000	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	253,665	0	253,665	0	253,665	0	253,665
228001 Maintenance - Civil	0	250,000	0	250,000	0	250,000	0	250,000
228002 Maintenance - Vehicles	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
228003 Maintenance – Machinery, Equipment & Furniture	0	250,000	0	250,000	0	250,000	0	250,000

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282102 Fines and Penalties/ Court wards	0	2,000,000	0	2,000,000	0	1,500,000	0	1,500,000
Total Cost of Output 01	21,355,699	22,439,103	0	43,794,802	21,355,699	22,451,103	0	43,806,802
Output 060602 Development of Standards								
211103 Allowances (Inc. Casuals, Temporary)	0	250,000	0	250,000	0	350,000	0	350,000
221002 Workshops and Seminars	0	370,000	0	370,000	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	80,000	0	80,000	0	90,000	0	90,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	0	15,000
227002 Travel abroad	0	300,000	0	300,000	0	270,000	0	270,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	0	24,000
Total Cost of Output 02	0	1,039,000	0	1,039,000	0	949,000	0	949,000
Output 060603 Quality Assurance of goods & Lab Testing								
221003 Staff Training	0	80,000	0	80,000	0	80,000	0	80,000
221009 Welfare and Entertainment	0	248,000	0	248,000	0	248,000	0	248,000
221017 Subscriptions	0	150,000	0	150,000	0	0	0	0
223004 Guard and Security services	0	80,000	0	80,000	0	80,000	0	80,000
224001 Medical Supplies	0	1,120,000	0	1,120,000	0	1,120,000	0	1,120,000
227001 Travel inland	0	2,050,000	0	2,050,000	0	2,334,500	0	2,334,500
227002 Travel abroad	0	360,000	0	360,000	0	389,000	0	389,000
227004 Fuel, Lubricants and Oils	0	295,200	0	295,200	0	315,200	0	315,200
228003 Maintenance – Machinery, Equipment & Furniture	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost of Output 03	0	4,683,200	0	4,683,200	0	4,866,700	0	4,866,700
Output 060604 Calibration and verification of equipment								
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0	0
221009 Welfare and Entertainment	0	104,000	0	104,000	0	104,000	0	104,000
221011 Printing, Stationery, Photocopying and Binding	0	800,000	0	800,000	0	830,000	0	830,000
221017 Subscriptions	0	100,000	0	100,000	0	0	0	0
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	0	50,000
224001 Medical Supplies	0	50,000	0	50,000	0	200,000	0	200,000
227001 Travel inland	0	950,000	0	950,000	0	883,500	0	883,500
227002 Travel abroad	0	100,000	0	100,000	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	62,000	0	62,000	0	62,000	0	62,000
228003 Maintenance – Machinery, Equipment & Furniture	0	150,000	0	150,000	0	450,000	0	450,000
Total Cost of Output 04	0	2,416,000	0	2,416,000	0	2,669,500	0	2,669,500
Output 060605 Stakeholder engagements to create awareness on Quality & Standards								
221001 Advertising and Public Relations	0	700,000	0	700,000	0	700,000	0	700,000
221002 Workshops and Seminars	0	300,000	0	300,000	0	100,000	0	100,000
Total Cost of Output 05	0	1,000,000	0	1,000,000	0	800,000	0	800,000
Total Cost Of Outputs Provided	21,355,699	31,577,303	0	52,933,002	21,355,699	31,736,303	0	53,092,002

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060651 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)								
262101 Contributions to International Organisations (Current)	0	250,000	0	250,000	0	300,000	0	300,000
o/w Subscription to international organisations	0	250,000	0	250,000	0	0	0	0
o/w Subscriptions to International Organisations	0	0	0	0	0	0	300,000	300,000
Total Cost of Output 51	0	250,000	0	250,000	0	300,000	0	300,000
Total Cost Of Outputs Funded	0	250,000	0	250,000	0	300,000	0	300,000
Total Cost for SubProgramme 01	21,355,699	31,827,303	0	53,183,002	21,355,699	32,036,303	0	53,392,002
Total Excluding Arrears	21,355,699	31,827,303	0	53,183,002	21,355,699	32,036,303	0	53,392,002

Development Budget Estimates

Project 0253 Support to UNBS

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060672 Government Buildings and Administrative Infrastructure								
311101 Land	2,000,000	0	0	2,000,000	0	0	0	0
312101 Non-Residential Buildings	8,700,000	0	0	8,700,000	0	0	0	0
Total Cost Of Output 060672	10,700,000	0	0	10,700,000	0	0	0	0
Output 060676 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost Of Output 060676	2,000,000	0	0	2,000,000	0	0	0	0
Output 060677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost Of Output 060677	2,000,000	0	0	2,000,000	0	0	0	0
Output 060678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	1,052,915	0	0	1,052,915	0	0	0	0
Total Cost Of Output 060678	1,052,915	0	0	1,052,915	0	0	0	0
Total Cost for Capital Purchases	15,752,915	0	0	15,752,915	0	0	0	0
Total Cost for Project: 0253	15,752,915	0	0	15,752,915	0	0	0	0
Total Excluding Arrears	15,752,915	0	0	15,752,915	0	0	0	0

Project 1675 Retooling of Uganda National Bureau of Standards

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060672 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	1,850,000	0	0	1,850,000
Total Cost Of Output 060672	0	0	0	0	1,850,000	0	0	1,850,000
Output 060675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	4,000,000	0	0	4,000,000
Total Cost Of Output 060675	0	0	0	0	4,000,000	0	0	4,000,000

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Output 060676 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	1,800,000	0	0	1,800,000
Total Cost Of Output 060676	0	0	0	0	1,800,000	0	0	1,800,000

Output 060677 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	3,000,000	0	0	3,000,000
Total Cost Of Output 060677	0	0	0	0	3,000,000	0	0	3,000,000

Output 060678 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	1,002,915	0	0	1,002,915
Total Cost Of Output 060678	0	0	0	0	1,002,915	0	0	1,002,915
Total Cost for Capital Purchases	0	0	0	0	11,652,915	0	0	11,652,915

Total Cost for Project: 1675	0	0	0	0	11,652,915	0	0	11,652,915

Total Excluding Arrears	0	0	0	0	11,652,915	0	0	11,652,915

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	68,935,917	0	0	68,935,917	65,044,917	0	0	65,044,917
Total Excluding Arrears	68,935,917	0	0	68,935,917	65,044,917	0	0	65,044,917

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 154	68,935,917	0	0	68,935,917	65,044,917	0	0	65,044,917
Total Excluding Arrears	68,935,917	0	0	68,935,917	65,044,917	0	0	65,044,917

Vote: 155 Uganda Cotton Development Organisation

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0152 Cotton Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	2,013,258	2,417,989	0	4,431,247	2,013,258	2,392,939	4,406,197
Total Recurrent Budget Estimates for Programme	2,013,258	2,417,989	0	4,431,247	2,013,258	2,392,939	4,406,197
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1219 Cotton Production Improvement	4,211,000	0	0	4,211,000	4,211,000	0	4,211,000
Total Development Budget Estimates for Programme	4,211,000	0	0	4,211,000	4,211,000	0	4,211,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	8,642,247	0	0	8,642,247	8,617,197	0	8,617,197
Total Excluding Arrears	8,642,247	0	0	8,642,247	8,617,197	0	8,617,197
Total Vote 155	8,642,247	0	0	8,642,247	8,617,197	0	8,617,197
Total Excluding Arrears	8,642,247	0	0	8,642,247	8,617,197	0	8,617,197

Vote: 155 Uganda Cotton Development Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,431,247	0	0	4,431,247	4,406,197	0	4,406,197
211102 Contract Staff Salaries	2,013,258	0	0	2,013,258	2,013,258	0	2,013,258
211103 Allowances (Inc. Casuals, Temporary)	402,500	0	0	402,500	478,000	0	478,000
212201 Social Security Contributions	267,045	0	0	267,045	232,747	0	232,747
213001 Medical expenses (To employees)	5,000	0	0	5,000	12,000	0	12,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	5,000
213004 Gratuity Expenses	657,195	0	0	657,195	409,251	0	409,251
221001 Advertising and Public Relations	10,000	0	0	10,000	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	25,000	0	25,000
221003 Staff Training	4,000	0	0	4,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	5,000	0	5,000
221009 Welfare and Entertainment	40,000	0	0	40,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	18,150	0	18,150
221012 Small Office Equipment	0	0	0	0	5,500	0	5,500
221017 Subscriptions	110,000	0	0	110,000	130,000	0	130,000
222001 Telecommunications	5,000	0	0	5,000	3,000	0	3,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	2,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	15,000	0	15,000
223001 Property Expenses	6,000	0	0	6,000	8,000	0	8,000
223002 Rates	18,000	0	0	18,000	18,000	0	18,000
223004 Guard and Security services	100,000	0	0	100,000	100,000	0	100,000
223005 Electricity	100,000	0	0	100,000	75,000	0	75,000
223006 Water	5,000	0	0	5,000	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	6,541	0	6,541
224004 Cleaning and Sanitation	0	0	0	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	5,000	0	5,000
224006 Agricultural Supplies	133,402	0	0	133,402	143,702	0	143,702
225001 Consultancy Services- Short term	0	0	0	0	20,000	0	20,000
226001 Insurances	100,000	0	0	100,000	100,000	0	100,000
227001 Travel inland	88,000	0	0	88,000	77,000	0	77,000
227002 Travel abroad	123,500	0	0	123,500	160,307	0	160,307
227003 Carriage, Haulage, Freight and transport hire	50,000	0	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	68,593	0	0	68,593	68,587	0	68,587
228001 Maintenance - Civil	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	55,753	0	0	55,753	55,753	0	55,753
228004 Maintenance – Other	0	0	0	0	8,400	0	8,400

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273102 Incapacity, death benefits and funeral expenses	0	0	0	0	3,000	0	3,000
Investment (Capital Purchases)	4,211,000	0	0	4,211,000	4,211,000	0	4,211,000
281504 Monitoring, Supervision & Appraisal of Capital work	320,000	0	0	320,000	300,000	0	300,000
312101 Non-Residential Buildings	3,311,000	0	0	3,311,000	2,711,000	0	2,711,000
312102 Residential Buildings	0	0	0	0	640,000	0	640,000
312201 Transport Equipment	0	0	0	0	560,000	0	560,000
312202 Machinery and Equipment	580,000	0	0	580,000	0	0	0
Grand Total Vote 155	8,642,247	0	0	8,642,247	8,617,197	0	8,617,197
<i>Total Excluding Arrears</i>	8,642,247	0	0	8,642,247	8,617,197	0	8,617,197

Vote: 155 Uganda Cotton Development Organisation

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0152 Cotton Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015201 Provision of cotton planting seeds								
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	90,500	0	90,500
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	7,000	0	7,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	3,500	0	3,500
221017 Subscriptions	0	70,000	0	70,000	0	70,000	0	70,000
223004 Guard and Security services	0	90,000	0	90,000	0	90,000	0	90,000
223005 Electricity	0	40,000	0	40,000	0	45,000	0	45,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	6,541	0	6,541
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	0	5,000
224006 Agricultural Supplies	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
226001 Insurances	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	18,000	0	18,000	0	0	0	0
227002 Travel abroad	0	33,500	0	33,500	0	48,299	0	48,299
227003 Carriage, Haulage, Freight and transport hire	0	50,000	0	50,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	9,000	0	9,000
228001 Maintenance - Civil	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	55,753	0	55,753	0	55,753	0	55,753
228004 Maintenance – Other	0	0	0	0	0	4,000	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 01	0	516,253	0	516,253	0	597,594	0	597,594

Output 015202 Seed multiplication

211103 Allowances (Inc. Casuals, Temporary)	0	85,000	0	85,000	0	95,000	0	95,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
221003 Staff Training	0	0	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221017 Subscriptions	0	40,000	0	40,000	0	40,000	0	40,000

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223001 Property Expenses	0	6,000	0	6,000	0	8,000	0	8,000
223002 Rates	0	18,000	0	18,000	0	18,000	0	18,000
223005 Electricity	0	60,000	0	60,000	0	30,000	0	30,000
224006 Agricultural Supplies	0	133,402	0	133,402	0	133,702	0	133,702
227001 Travel inland	0	16,000	0	16,000	0	16,000	0	16,000
227002 Travel abroad	0	30,000	0	30,000	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	13,000	0	13,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	20,000	0	20,000
228004 Maintenance – Other	0	0	0	0	0	4,400	0	4,400
Total Cost of Output 02	0	451,402	0	451,402	0	454,102	0	454,102

Output 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality

211102 Contract Staff Salaries	2,013,258	0	0	2,013,258	2,013,258	0	0	2,013,258
211103 Allowances (Inc. Casuals, Temporary)	0	84,000	0	84,000	0	124,000	0	124,000
212201 Social Security Contributions	0	267,045	0	267,045	0	232,747	0	232,747
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	0	5,000
213004 Gratuity Expenses	0	657,195	0	657,195	0	409,251	0	409,251
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,150	0	8,150
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
221017 Subscriptions	0	0	0	0	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	11,000	0	11,000	0	18,000	0	18,000
227002 Travel abroad	0	20,000	0	20,000	0	30,000	0	30,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	4,593	0	4,593	0	9,593	0	9,593
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 03	2,013,258	1,055,833	0	3,069,092	2,013,258	936,741	0	2,950,000

Output 015204 Cotton targeted extension services

211103 Allowances (Inc. Casuals, Temporary)	0	59,500	0	59,500	0	59,500	0	59,500
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	5,000	0	5,000	0	3,000	0	3,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
226001 Insurances	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	16,000	0	16,000	0	16,000	0	16,000
227002 Travel abroad	0	20,000	0	20,000	0	27,000	0	27,000

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227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	12,000	0	12,000
Total Cost of Output 04	0	198,500	0	198,500	0	198,500	0	198,500
Output 015205 Provision of pesticides and spray pumps								
211103 Allowances (Inc. Casuals, Temporary)	0	64,000	0	64,000	0	74,000	0	74,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,000	0	10,000
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	11,000	0	11,000	0	11,000	0	11,000
227002 Travel abroad	0	20,000	0	20,000	0	20,007	0	20,007
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	0	14,000
Total Cost of Output 05	0	139,000	0	139,000	0	144,007	0	144,007
Output 015206 Mechanisation of land opening								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	35,000	0	35,000
227001 Travel inland	0	16,000	0	16,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	10,994	0	10,994
Total Cost of Output 06	0	57,000	0	57,000	0	61,994	0	61,994
Total Cost Of Outputs Provided	2,013,258	2,417,989	0	4,431,247	2,013,258	2,392,939	0	4,406,197
Total Cost for SubProgramme 01	2,013,258	2,417,989	0	4,431,247	2,013,258	2,392,939	0	4,406,197
<i>Total Excluding Arrears</i>	2,013,258	2,417,989	0	4,431,247	2,013,258	2,392,939	0	4,406,197

Development Budget Estimates

Project 1219 Cotton Production Improvement

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates				
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 015272 Government Buildings and Administrative Infrastructure										
281504 Monitoring, Supervision & Appraisal of Capital work	300,000		0	0	300,000	300,000		0	0	300,000
312101 Non-Residential Buildings	3,311,000		0	0	3,311,000	2,711,000		0	0	2,711,000
312102 Residential Buildings	0		0	0	0	640,000		0	0	640,000
Total Cost Of Output 015272	3,611,000		0	0	3,611,000	3,651,000		0	0	3,651,000
Output 015275 Purchase of Motor Vehicle and Other Transport Equipment										
312201 Transport Equipment	0		0	0	0	560,000		0	0	560,000
Total Cost Of Output 015275	0		0	0	0	560,000		0	0	560,000
Output 015277 Purchase of Specialised Machinery & Equipment										
281504 Monitoring, Supervision & Appraisal of Capital work	20,000		0	0	20,000	0		0	0	0
312202 Machinery and Equipment	580,000		0	0	580,000	0		0	0	0
Total Cost Of Output 015277	600,000		0	0	600,000	0		0	0	0
Total Cost for Capital Purchases	4,211,000		0	0	4,211,000	4,211,000		0	0	4,211,000
Total Cost for Project: 1219	4,211,000		0	0	4,211,000	4,211,000		0	0	4,211,000
Total Excluding Arrears	4,211,000		0	0	4,211,000	4,211,000		0	0	4,211,000
	GoU	External Fin		AIA	Total	GoU	External Fin		AIA	Total

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Total Cost for Programme 52	8,642,247	0	0	8,642,247	8,617,197	0	0	8,617,197
<i>Total Excluding Arrears</i>	8,642,247	0	0	8,642,247	8,617,197	0	0	8,617,197
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 155	8,642,247	0	0	8,642,247	8,617,197	0	0	8,617,197
<i>Total Excluding Arrears</i>	8,642,247	0	0	8,642,247	8,617,197	0	0	8,617,197

Vote: 156 Uganda Land Commission

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0249 Finance, Administration, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Finance and Administration	0	20,000	0	20,000	0	15,000	15,000
04 Planning and Quality Assurance	0	75,602	0	75,602	0	46,036	46,036
05 Internal Audit	0	30,000	0	30,000	0	25,000	25,000
Total Recurrent Budget Estimates for Programme	0	125,602	0	125,602	0	86,036	86,036
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1633 Retooling of Uganda Land Commission	0	0	0	0	39,315,398	0	39,315,398
Total Development Budget Estimates for Programme	0	0	0	0	39,315,398	0	39,315,398
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	125,602	0	0	125,602	39,401,434	0	39,401,434
Total Excluding Arrears	125,602	0	0	125,602	39,401,434	0	39,401,434
Programme :0251 Government Land Administration							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	613,638	364,398	0	978,036	613,638	1,966,521	2,580,159
02 Government Land Management	0	153,602	0	153,602	0	11,619,037	11,619,037
Total Recurrent Budget Estimates for Programme	613,638	518,000	0	1,131,638	613,638	13,585,558	14,199,196
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0989 Support to Uganda Land Commission	39,315,398	0	0	39,315,398	0	0	0
Total Development Budget Estimates for Programme	39,315,398	0	0	39,315,398	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	40,447,036	0	0	40,447,036	14,199,196	0	14,199,196
Total Excluding Arrears	40,447,036	0	0	40,447,036	1,098,638	0	1,098,638
Total Vote 156	40,572,638	0	0	40,572,638	53,600,630	0	53,600,630
Total Excluding Arrears	40,572,638	0	0	40,572,638	40,500,072	0	40,500,072

Vote: 156 Uganda Land Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	30,022,240	0	0	30,022,240	18,851,514	0	18,851,514
211101 General Staff Salaries	563,638	0	0	563,638	563,638	0	563,638
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	715,602	0	0	715,602	2,006,202	0	2,006,202
211104 Statutory salaries	0	0	0	0	552,960	0	552,960
212101 Social Security Contributions	5,000	0	0	5,000	5,000	0	5,000
212102 Pension for General Civil Service	125,094	0	0	125,094	125,094	0	125,094
213001 Medical expenses (To employees)	10,800	0	0	10,800	18,800	0	18,800
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	4,000
213004 Gratuity Expenses	60,146	0	0	60,146	60,146	0	60,146
221001 Advertising and Public Relations	19,797	0	0	19,797	43,000	0	43,000
221002 Workshops and Seminars	120,500	0	0	120,500	1,530,000	0	1,530,000
221003 Staff Training	300,000	0	0	300,000	420,000	0	420,000
221007 Books, Periodicals & Newspapers	15,000	0	0	15,000	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	32,400	0	32,400
221009 Welfare and Entertainment	79,602	0	0	79,602	213,960	0	213,960
221011 Printing, Stationery, Photocopying and Binding	171,000	0	0	171,000	318,086	0	318,086
221012 Small Office Equipment	22,000	0	0	22,000	8,000	0	8,000
221016 IFMS Recurrent costs	25,000	0	0	25,000	20,000	0	20,000
221017 Subscriptions	10,000	0	0	10,000	30,000	0	30,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	15,000	0	0	15,000	50,000	0	50,000
222002 Postage and Courier	6,000	0	0	6,000	6,000	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	263,000	0	263,000
223001 Property Expenses	25,920,000	0	0	25,920,000	10,170,000	0	10,170,000
223003 Rent – (Produced Assets) to private entities	760,000	0	0	760,000	774,000	0	774,000
223004 Guard and Security services	21,000	0	0	21,000	20,000	0	20,000
223005 Electricity	20,275	0	0	20,275	30,000	0	30,000
224004 Cleaning and Sanitation	40,000	0	0	40,000	35,000	0	35,000
224005 Uniforms, Beddings and Protective Gear	100,000	0	0	100,000	60,000	0	60,000
225001 Consultancy Services- Short term	21,000	0	0	21,000	24,000	0	24,000
227001 Travel inland	128,000	0	0	128,000	533,448	0	533,448
227004 Fuel, Lubricants and Oils	314,500	0	0	314,500	462,380	0	462,380
228002 Maintenance - Vehicles	277,000	0	0	277,000	336,000	0	336,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	0	0	0
228004 Maintenance – Other	30,000	0	0	30,000	20,000	0	20,000
273101 Medical expenses (To general Public)	0	0	0	0	2,400	0	2,400
282102 Fines and Penalties/ Court wards	34,286	0	0	34,286	30,000	0	30,000

Vote: 156 Uganda Land Commission

Investment (Capital Purchases)	10,550,398	0	0	10,550,398	21,648,558	0	21,648,558
281504 Monitoring, Supervision & Appraisal of Capital work	1,550,398	0	0	1,550,398	200,713	0	200,713
311101 Land	8,750,000	0	0	8,750,000	19,647,845	0	19,647,845
312201 Transport Equipment	0	0	0	0	700,000	0	700,000
312202 Machinery and Equipment	120,000	0	0	120,000	700,000	0	700,000
312203 Furniture & Fixtures	130,000	0	0	130,000	200,000	0	200,000
312213 ICT Equipment	0	0	0	0	200,000	0	200,000
Arrears	0	0	0	0	13,100,558	0	13,100,558
321605 Domestic arrears (Budgeting)	0	0	0	0	13,100,558	0	13,100,558
Grand Total Vote 156	40,572,638	0	0	40,572,638	53,600,630	0	53,600,630
<i>Total Excluding Arrears</i>	40,572,638	0	0	40,572,638	40,500,072	0	40,500,072

Vote: 156 Uganda Land Commission

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0249 Finance, Administration, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 03 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 024902 Procurement and Disposal Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	15,000	0	15,000
<i>Total Cost of Output 02</i>	0	20,000	0	20,000	0	15,000	0	15,000
<i>Total Cost Of Outputs Provided</i>	0	20,000	0	20,000	0	15,000	0	15,000
Total Cost for SubProgramme 03	0	20,000	0	20,000	0	15,000	0	15,000
<i>Total Excluding Arrears</i>	0	20,000	0	20,000	0	15,000	0	15,000

SubProgramme 04 Planning and Quality Assurance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 024904 Policy, Planning and Monitoring Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	75,602	0	75,602	0	46,036	0	46,036
<i>Total Cost of Output 04</i>	0	75,602	0	75,602	0	46,036	0	46,036
<i>Total Cost Of Outputs Provided</i>	0	75,602	0	75,602	0	46,036	0	46,036
Total Cost for SubProgramme 04	0	75,602	0	75,602	0	46,036	0	46,036
<i>Total Excluding Arrears</i>	0	75,602	0	75,602	0	46,036	0	46,036

SubProgramme 05 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 024903 Internal Audit Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	25,000	0	25,000
<i>Total Cost of Output 03</i>	0	30,000	0	30,000	0	25,000	0	25,000
<i>Total Cost Of Outputs Provided</i>	0	30,000	0	30,000	0	25,000	0	25,000
Total Cost for SubProgramme 05	0	30,000	0	30,000	0	25,000	0	25,000
<i>Total Excluding Arrears</i>	0	30,000	0	30,000	0	25,000	0	25,000

Development Budget Estimates

Project 1633 Retooling of Uganda Land Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 024901 Top Management Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	575,820	0	0	575,820
211104 Statutory salaries	0	0	0	0	552,960	0	0	552,960
221001 Advertising and Public Relations	0	0	0	0	11,000	0	0	11,000

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	14,400	0	0	14,400
221009 Welfare and Entertainment	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	10,000	0	0	10,000
222002 Postage and Courier	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	0	0	0	0	53,600	0	0	53,600
227004 Fuel, Lubricants and Oils	0	0	0	0	32,380	0	0	32,380
228002 Maintenance - Vehicles	0	0	0	0	60,000	0	0	60,000
273101 Medical expenses (To general Public)	0	0	0	0	2,400	0	0	2,400
Total Cost Of Output 024901	0	0	0	0	1,532,560	0	0	1,532,560
Output 024904 Policy, Planning and Monitoring Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	72,566	0	0	72,566
221003 Staff Training	0	0	0	0	90,000	0	0	90,000
Total Cost Of Output 024904	0	0	0	0	162,566	0	0	162,566
Output 024907 Regulations and Guidelines								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	25,000	0	0	25,000
221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	75,000	0	0	75,000
Total Cost Of Output 024907	0	0	0	0	200,000	0	0	200,000
Output 024908 Financial and Administrative Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	901,780	0	0	901,780
213001 Medical expenses (To employees)	0	0	0	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	0	0	0	22,000	0	0	22,000
221002 Workshops and Seminars	0	0	0	0	75,000	0	0	75,000
221003 Staff Training	0	0	0	0	330,000	0	0	330,000
221007 Books, Periodicals & Newspapers	0	0	0	0	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	88,000	0	0	88,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	133,086	0	0	133,086
221012 Small Office Equipment	0	0	0	0	8,000	0	0	8,000
221016 IFMS Recurrent costs	0	0	0	0	20,000	0	0	20,000
221017 Subscriptions	0	0	0	0	30,000	0	0	30,000
222001 Telecommunications	0	0	0	0	36,000	0	0	36,000
222002 Postage and Courier	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	63,000	0	0	63,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	774,000	0	0	774,000
223004 Guard and Security services	0	0	0	0	20,000	0	0	20,000
223005 Electricity	0	0	0	0	15,000	0	0	15,000
224004 Cleaning and Sanitation	0	0	0	0	20,000	0	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	60,000	0	0	60,000
225001 Consultancy Services- Short term	0	0	0	0	24,000	0	0	24,000
227001 Travel inland	0	0	0	0	30,000	0	0	30,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	0	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000
228004 Maintenance – Other	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 024908	0	0	0	0	2,811,866	0	0	2,811,866
Output 024909 Government Land Inventory								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	0	100,000
221002 Workshops and Seminars	0	0	0	0	1,300,000	0	0	1,300,000
221009 Welfare and Entertainment	0	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	0	0	0	0	359,848	0	0	359,848
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 024909	0	0	0	0	1,959,848	0	0	1,959,848
Output 024910 Sensitization, Adjudication, System demarcation and Registration of Households								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	200,000	0	0	200,000
221002 Workshops and Seminars	0	0	0	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	0	50,000
223001 Property Expenses	0	0	0	0	1,070,000	0	0	1,070,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	250,000	0	0	250,000
228002 Maintenance - Vehicles	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 024910	0	0	0	0	1,900,000	0	0	1,900,000
Output 024911 Government Acquisition of registrable interests in Land								
223001 Property Expenses	0	0	0	0	9,100,000	0	0	9,100,000
Total Cost Of Output 024911	0	0	0	0	9,100,000	0	0	9,100,000
Total Cost for Outputs Provided	0	0	0	0	17,666,840	0	0	17,666,840
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 024971 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	200,713	0	0	200,713
311101 Land	0	0	0	0	19,647,845	0	0	19,647,845
Total Cost Of Output 024971	0	0	0	0	19,848,558	0	0	19,848,558
Output 024975 Purchase of Motor Vehicles and other Transport Equipment								
312201 Transport Equipment	0	0	0	0	700,000	0	0	700,000
Total Cost Of Output 024975	0	0	0	0	700,000	0	0	700,000
Output 024976 Purchase of ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
312213 ICT Equipment	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 024976	0	0	0	0	300,000	0	0	300,000
Output 024977 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000

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312202 Machinery and Equipment	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 024977	0	0	0	0	800,000	0	0	800,000
Total Cost for Capital Purchases	0	0	0	0	21,648,558	0	0	21,648,558
Total Cost for Project: 1633	0	0	0	0	39,315,398	0	0	39,315,398
Total Excluding Arrears	0	0	0	0	39,315,398	0	0	39,315,398
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	125,602	0	0	125,602	39,401,434	0	0	39,401,434
Total Excluding Arrears	125,602	0	0	125,602	39,401,434	0	0	39,401,434

Programme :0251 Government Land Administration

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 025102 Financial and administrative services								
211101 General Staff Salaries	563,638	0	0	563,638	563,638	0	0	563,638
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	0	50,000
212101 Social Security Contributions	0	5,000	0	5,000	0	5,000	0	5,000
212102 Pension for General Civil Service	0	125,094	0	125,094	0	125,094	0	125,094
213001 Medical expenses (To employees)	0	10,800	0	10,800	0	10,800	0	10,800
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	0	4,000
213004 Gratuity Expenses	0	60,146	0	60,146	0	60,146	0	60,146
221001 Advertising and Public Relations	0	6,000	0	6,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	14,960	0	14,960
223005 Electricity	0	20,275	0	20,275	0	15,000	0	15,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	15,000	0	15,000
282102 Fines and Penalties/ Court wards	0	34,286	0	34,286	0	30,000	0	30,000
Total Cost of Output 02	613,638	301,601	0	915,239	613,638	305,000	0	918,638
Output 025103 Government leases								
221001 Advertising and Public Relations	0	3,797	0	3,797	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 03	0	12,797	0	12,797	0	0	0	0
Output 025119 Human Resource Management Services								
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 19	0	25,000	0	25,000	0	25,000	0	25,000
Output 025120 Records Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	5,000	0	5,000
Total Cost of Output 20	0	25,000	0	25,000	0	5,000	0	5,000
Total Cost Of Outputs Provided	613,638	364,398	0	978,036	613,638	335,000	0	948,638

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 025199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,631,521	0	1,631,521
Total Cost of Output 99	0	0	0	0	0	1,631,521	0	1,631,521
Total Cost Of Arrears	0	0	0	0	0	1,631,521	0	1,631,521
Total Cost for SubProgramme 01	613,638	364,398	0	978,036	613,638	1,966,521	0	2,580,159
<i>Total Excluding Arrears</i>	613,638	364,398	0	978,036	613,638	335,000	0	948,638

SubProgramme 02 Government Land Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 025102 Financial and administrative services								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 02	0	30,000	0	30,000	0	30,000	0	30,000
Output 025103 Government leases								
211103 Allowances (Inc. Casuals, Temporary)	0	38,000	0	38,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
222001 Telecommunications	0	2,000	0	2,000	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 03	0	40,000	0	40,000	0	40,000	0	40,000
Output 025104 Government Land Inventory								
221009 Welfare and Entertainment	0	3,602	0	3,602	0	4,000	0	4,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	36,000	0	36,000
Total Cost of Output 04	0	83,602	0	83,602	0	80,000	0	80,000
Total Cost Of Outputs Provided	0	153,602	0	153,602	0	150,000	0	150,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 025199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	11,469,037	0	11,469,037
Total Cost of Output 99	0	0	0	0	0	11,469,037	0	11,469,037
Total Cost Of Arrears	0	0	0	0	0	11,469,037	0	11,469,037
Total Cost for SubProgramme 02	0	153,602	0	153,602	0	11,619,037	0	11,619,037
<i>Total Excluding Arrears</i>	0	153,602	0	153,602	0	150,000	0	150,000

Development Budget Estimates

Project 0989 Support to Uganda Land Commission

Vote: 156 Uganda Land Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 025101 Regulations & Guidelines								
221011 Printing, Stationery, Photocopying and Binding	75,000	0	0	75,000	0	0	0	0
Total Cost Of Output 025101	75,000	0	0	75,000	0	0	0	0
Output 025102 Financial and administrative services								
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0	0
221001 Advertising and Public Relations	5,000	0	0	5,000	0	0	0	0
221002 Workshops and Seminars	45,500	0	0	45,500	0	0	0	0
221003 Staff Training	300,000	0	0	300,000	0	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0	0
221016 IFMS Recurrent costs	25,000	0	0	25,000	0	0	0	0
221017 Subscriptions	10,000	0	0	10,000	0	0	0	0
222002 Postage and Courier	1,000	0	0	1,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	760,000	0	0	760,000	0	0	0	0
223004 Guard and Security services	21,000	0	0	21,000	0	0	0	0
224004 Cleaning and Sanitation	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	4,000	0	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	11,500	0	0	11,500	0	0	0	0
228002 Maintenance - Vehicles	7,000	0	0	7,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	0	0	0	0
Total Cost Of Output 025102	1,288,000	0	0	1,288,000	0	0	0	0
Output 025104 Government Land Inventory								
211103 Allowances (Inc. Casuals, Temporary)	257,000	0	0	257,000	0	0	0	0
221001 Advertising and Public Relations	5,000	0	0	5,000	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0	0
221012 Small Office Equipment	16,000	0	0	16,000	0	0	0	0
222001 Telecommunications	10,000	0	0	10,000	0	0	0	0
222002 Postage and Courier	5,000	0	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	21,000	0	0	21,000	0	0	0	0
227001 Travel inland	44,000	0	0	44,000	0	0	0	0
227004 Fuel, Lubricants and Oils	53,000	0	0	53,000	0	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0	0
228004 Maintenance – Other	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 025104	546,000	0	0	546,000	0	0	0	0
Output 025106 Sensitisation, Adjudication, Systematic demarcation & registration of Households								
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	0	0	0	0
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0	0

Vote: 156 Uganda Land Commission

221009 Welfare and Entertainment	40,000	0	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0	0
221012 Small Office Equipment	6,000	0	0	6,000	0	0	0	0
223001 Property Expenses	920,000	0	0	920,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	250,000	0	0	250,000	0	0	0	0
228002 Maintenance - Vehicles	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 025106	1,856,000	0	0	1,856,000	0	0	0	0
Output 025109 Government Acquisition of registrable interests in Land								
223001 Property Expenses	25,000,000	0	0	25,000,000	0	0	0	0
Total Cost Of Output 025109	25,000,000	0	0	25,000,000	0	0	0	0
Total Cost for Outputs Provided	28,765,000	0	0	28,765,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 025171 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of Capital work	1,550,398	0	0	1,550,398	0	0	0	0
311101 Land	8,750,000	0	0	8,750,000	0	0	0	0
Total Cost Of Output 025171	10,300,398	0	0	10,300,398	0	0	0	0
Output 025176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	120,000	0	0	120,000	0	0	0	0
Total Cost Of Output 025176	120,000	0	0	120,000	0	0	0	0
Output 025178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	130,000	0	0	130,000	0	0	0	0
Total Cost Of Output 025178	130,000	0	0	130,000	0	0	0	0
Total Cost for Capital Purchases	10,550,398	0	0	10,550,398	0	0	0	0
Total Cost for Project: 0989	39,315,398	0	0	39,315,398	0	0	0	0
Total Excluding Arrears	39,315,398	0	0	39,315,398	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	40,447,036	0	0	40,447,036	14,199,196	0	0	14,199,196
Total Excluding Arrears	40,447,036	0	0	40,447,036	1,098,638	0	0	1,098,638
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 156	40,572,638	0	0	40,572,638	53,600,630	0	0	53,600,630
Total Excluding Arrears	40,572,638	0	0	40,572,638	40,500,072	0	0	40,500,072

Vote: 157 National Forestry Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0952 Forestry Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	6,465,502	20,150,706	0	26,616,208	8,265,502	21,433,140	29,698,642
Total Recurrent Budget Estimates for Programme	6,465,502	20,150,706	0	26,616,208	8,265,502	21,433,140	29,698,642
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0161 Support to National Forestry Authority	5,882,993	0	0	5,882,993	12,882,993	0	12,882,993
Total Development Budget Estimates for Programme	5,882,993	0	0	5,882,993	12,882,993	0	12,882,993
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	32,499,201	0	0	32,499,201	42,581,635	0	42,581,635
Total Excluding Arrears	32,499,201	0	0	32,499,201	42,581,635	0	42,581,635
Total Vote 157	32,499,201	0	0	32,499,201	42,581,635	0	42,581,635
Total Excluding Arrears	32,499,201	0	0	32,499,201	42,581,635	0	42,581,635

Vote: 157 National Forestry Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	32,499,201	0	0	32,499,201	39,151,635	0	39,151,635
211102 Contract Staff Salaries	6,465,502	0	0	6,465,502	8,265,502	0	8,265,502
211103 Allowances (Inc. Casuals, Temporary)	894,400	0	0	894,400	1,983,950	0	1,983,950
212101 Social Security Contributions	600,000	0	0	600,000	826,550	0	826,550
213001 Medical expenses (To employees)	600,000	0	0	600,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	0	0	0
213004 Gratuity Expenses	538,972	0	0	538,972	915,735	0	915,735
221001 Advertising and Public Relations	100,000	0	0	100,000	226,520	0	226,520
221002 Workshops and Seminars	0	0	0	0	1,122,020	0	1,122,020
221003 Staff Training	324,000	0	0	324,000	344,633	0	344,633
221004 Recruitment Expenses	20,500	0	0	20,500	44,900	0	44,900
221007 Books, Periodicals & Newspapers	10,400	0	0	10,400	11,250	0	11,250
221008 Computer supplies and Information Technology (IT)	30,600	0	0	30,600	118,500	0	118,500
221009 Welfare and Entertainment	108,600	0	0	108,600	184,000	0	184,000
221011 Printing, Stationery, Photocopying and Binding	228,000	0	0	228,000	157,389	0	157,389
221012 Small Office Equipment	0	0	0	0	100,000	0	100,000
221014 Bank Charges and other Bank related costs	4,800	0	0	4,800	600	0	600
221017 Subscriptions	224,200	0	0	224,200	172,590	0	172,590
222001 Telecommunications	96,000	0	0	96,000	0	0	0
222003 Information and communications technology (ICT)	399,000	0	0	399,000	562,800	0	562,800
223004 Guard and Security services	61,200	0	0	61,200	330,480	0	330,480
223005 Electricity	66,000	0	0	66,000	124,000	0	124,000
223006 Water	48,000	0	0	48,000	82,200	0	82,200
223901 Rent – (Produced Assets) to other govt. units	14,400	0	0	14,400	1,800	0	1,800
224004 Cleaning and Sanitation	82,000	0	0	82,000	192,036	0	192,036
224005 Uniforms, Beddings and Protective Gear	71,000	0	0	71,000	291,456	0	291,456
224006 Agricultural Supplies	13,899,593	0	0	13,899,593	11,605,979	0	11,605,979
225001 Consultancy Services- Short term	350,000	0	0	350,000	2,488,000	0	2,488,000
225003 Taxes on (Professional) Services	0	0	0	0	50,000	0	50,000
226001 Insurances	471,587	0	0	471,587	1,081,000	0	1,081,000
227001 Travel inland	1,950,120	0	0	1,950,120	2,374,010	0	2,374,010
227002 Travel abroad	148,000	0	0	148,000	368,305	0	368,305
227004 Fuel, Lubricants and Oils	2,328,528	0	0	2,328,528	2,059,960	0	2,059,960
228001 Maintenance - Civil	600,000	0	0	600,000	1,209,900	0	1,209,900
228002 Maintenance - Vehicles	1,101,600	0	0	1,101,600	746,200	0	746,200
228003 Maintenance – Machinery, Equipment & Furniture	10,200	0	0	10,200	79,600	0	79,600
282101 Donations	40,000	0	0	40,000	35,000	0	35,000
282102 Fines and Penalties/ Court wards	600,000	0	0	600,000	0	0	0

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282105 Court Awards	0	0	0	0	994,770	0	994,770
Investment (Capital Purchases)	0	0	0	0	3,430,000	0	3,430,000
312201 Transport Equipment	0	0	0	0	3,430,000	0	3,430,000
Grand Total Vote 157	32,499,201	0	0	32,499,201	42,581,635	0	42,581,635
<i>Total Excluding Arrears</i>	32,499,201	0	0	32,499,201	42,581,635	0	42,581,635

Vote: 157 National Forestry Authority

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0952 Forestry Management

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 095201 Mangement of Central Forest Reserves								
211103 Allowances (Inc. Casuals, Temporary)	0	894,400	0	894,400	0	1,471,800	0	1,471,800
221001 Advertising and Public Relations	0	100,000	0	100,000	0	223,320	0	223,320
221002 Workshops and Seminars	0	0	0	0	0	782,420	0	782,420
221003 Staff Training	0	146,000	0	146,000	0	294,033	0	294,033
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	11,250	0	11,250
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,500	0	4,500
221009 Welfare and Entertainment	0	28,000	0	28,000	0	134,100	0	134,100
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	154,029	0	154,029
221014 Bank Charges and other Bank related costs	0	4,800	0	4,800	0	600	0	600
221017 Subscriptions	0	219,500	0	219,500	0	160,590	0	160,590
222001 Telecommunications	0	96,000	0	96,000	0	0	0	0
222003 Information and communications technology (ICT)	0	73,000	0	73,000	0	242,800	0	242,800
223004 Guard and Security services	0	61,200	0	61,200	0	171,360	0	171,360
223005 Electricity	0	66,000	0	66,000	0	102,400	0	102,400
223006 Water	0	48,000	0	48,000	0	46,200	0	46,200
223901 Rent – (Produced Assets) to other govt. units	0	14,400	0	14,400	0	1,800	0	1,800
224004 Cleaning and Sanitation	0	0	0	0	0	170,436	0	170,436
224005 Uniforms, Beddings and Protective Gear	0	71,000	0	71,000	0	40,000	0	40,000
224006 Agricultural Supplies	0	750,000	0	750,000	0	376,200	0	376,200
225001 Consultancy Services- Short term	0	350,000	0	350,000	0	625,000	0	625,000
225003 Taxes on (Professional) Services	0	0	0	0	0	50,000	0	50,000
226001 Insurances	0	321,587	0	321,587	0	231,000	0	231,000
227001 Travel inland	0	1,150,600	0	1,150,600	0	2,146,410	0	2,146,410
227002 Travel abroad	0	148,000	0	148,000	0	368,305	0	368,305
227004 Fuel, Lubricants and Oils	0	2,328,528	0	2,328,528	0	2,059,960	0	2,059,960
228001 Maintenance - Civil	0	200,000	0	200,000	0	528,900	0	528,900
228002 Maintenance - Vehicles	0	1,101,600	0	1,101,600	0	746,200	0	746,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	57,600	0	57,600
282101 Donations	0	40,000	0	40,000	0	35,000	0	35,000
282102 Fines and Penalties/ Court wards	0	600,000	0	600,000	0	0	0	0
282105 Court Awards	0	0	0	0	0	994,770	0	994,770
Total Cost of Output 01	0	8,882,615	0	8,882,615	0	12,230,983	0	12,230,983
Output 095203 Plantation Management								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	129,650	0	129,650

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221001 Advertising and Public Relations	0	0	0	0	0	3,200	0	3,200
221002 Workshops and Seminars	0	0	0	0	0	29,900	0	29,900
221003 Staff Training	0	0	0	0	0	20,600	0	20,600
224006 Agricultural Supplies	0	1,446,600	0	1,446,600	0	2,390,534	0	2,390,534
227001 Travel inland	0	794,720	0	794,720	0	214,600	0	214,600
228001 Maintenance - Civil	0	400,000	0	400,000	0	299,000	0	299,000
Total Cost of Output 03	0	2,641,320	0	2,641,320	0	3,087,484	0	3,087,484

Output 095205 Supply of seeds and seedlings

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	382,500	0	382,500
222003 Information and communications technology (ICT)	0	200,000	0	200,000	0	0	0	0
223005 Electricity	0	0	0	0	0	13,800	0	13,800
223006 Water	0	0	0	0	0	18,000	0	18,000
224006 Agricultural Supplies	0	5,820,000	0	5,820,000	0	2,214,452	0	2,214,452
228001 Maintenance - Civil	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 05	0	6,020,000	0	6,020,000	0	2,640,752	0	2,640,752

Output 095219 Human Resource Management Services

211102 Contract Staff Salaries	6,465,502	0	0	6,465,502	8,265,502	0	0	8,265,502
212101 Social Security Contributions	0	600,000	0	600,000	0	826,550	0	826,550
213001 Medical expenses (To employees)	0	600,000	0	600,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	0	0	0
213004 Gratuity Expenses	0	538,972	0	538,972	0	915,735	0	915,735
221002 Workshops and Seminars	0	0	0	0	0	27,500	0	27,500
221003 Staff Training	0	174,000	0	174,000	0	30,000	0	30,000
221004 Recruitment Expenses	0	20,500	0	20,500	0	44,900	0	44,900
221009 Welfare and Entertainment	0	80,600	0	80,600	0	49,900	0	49,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,360	0	3,360
221017 Subscriptions	0	4,700	0	4,700	0	12,000	0	12,000
223004 Guard and Security services	0	0	0	0	0	159,120	0	159,120
224004 Cleaning and Sanitation	0	82,000	0	82,000	0	21,600	0	21,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	61,256	0	61,256
226001 Insurances	0	150,000	0	150,000	0	850,000	0	850,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 19	6,465,502	2,262,772	0	8,728,274	8,265,502	3,011,921	0	11,277,423

Output 095220 Records Management Services

221003 Staff Training	0	4,000	0	4,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	400	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,600	0	30,600	0	114,000	0	114,000
221011 Printing, Stationery, Photocopying and Binding	0	168,000	0	168,000	0	0	0	0
222003 Information and communications technology (ICT)	0	126,000	0	126,000	0	320,000	0	320,000
223005 Electricity	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	4,800	0	4,800	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	10,200	0	10,200	0	22,000	0	22,000
Total Cost of Output 20	0	344,000	0	344,000	0	462,000	0	462,000
Total Cost Of Outputs Provided	6,465,502	20,150,706	0	26,616,208	8,265,502	21,433,140	0	29,698,642
Total Cost for SubProgramme 01	6,465,502	20,150,706	0	26,616,208	8,265,502	21,433,140	0	29,698,642
<i>Total Excluding Arrears</i>	6,465,502	20,150,706	0	26,616,208	8,265,502	21,433,140	0	29,698,642

Development Budget Estimates

Project 0161 Support to National Forestry Authority

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 095201 Mangement of Central Forest Reserves									
221002 Workshops and Seminars	0	0	0	0	282,200	0	0	282,200	
221012 Small Office Equipment	0	0	0	0	100,000	0	0	100,000	
224006 Agricultural Supplies	1,000,000	0	0	1,000,000	1,511,800	0	0	1,511,800	
225001 Consultancy Services- Short term	0	0	0	0	1,863,000	0	0	1,863,000	
227001 Travel inland	0	0	0	0	3,000	0	0	3,000	
Total Cost Of Output 095201	1,000,000	0	0	1,000,000	3,760,000	0	0	3,760,000	
Output 095202 Establishment of new tree plantations									
224006 Agricultural Supplies	600,000	0	0	600,000	1,000,000	0	0	1,000,000	
Total Cost Of Output 095202	600,000	0	0	600,000	1,000,000	0	0	1,000,000	
Output 095203 Plantation Management									
224006 Agricultural Supplies	900,800	0	0	900,800	0	0	0	0	
Total Cost Of Output 095203	900,800	0	0	900,800	0	0	0	0	
Output 095205 Supply of seeds and seedlings									
223005 Electricity	0	0	0	0	1,800	0	0	1,800	
223006 Water	0	0	0	0	18,000	0	0	18,000	
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	190,200	0	0	190,200	
224006 Agricultural Supplies	3,382,193	0	0	3,382,193	4,112,993	0	0	4,112,993	
228001 Maintenance - Civil	0	0	0	0	370,000	0	0	370,000	
Total Cost Of Output 095205	3,382,193	0	0	3,382,193	4,692,993	0	0	4,692,993	
Total Cost for Outputs Provided	5,882,993	0	0	5,882,993	9,452,993	0	0	9,452,993	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 095275 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	0	0	0	3,430,000	0	0	3,430,000	
Total Cost Of Output 095275	0	0	0	0	3,430,000	0	0	3,430,000	
Total Cost for Capital Purchases	0	0	0	0	3,430,000	0	0	3,430,000	
Total Cost for Project: 0161	5,882,993	0	0	5,882,993	12,882,993	0	0	12,882,993	
Total Excluding Arrears	5,882,993	0	0	5,882,993	12,882,993	0	0	12,882,993	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 52	32,499,201	0	0	32,499,201	42,581,635	0	0	42,581,635	
Total Excluding Arrears	32,499,201	0	0	32,499,201	42,581,635	0	0	42,581,635	

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	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 157	32,499,201	0	0	32,499,201	42,581,635	0	0	42,581,635
<i>Total Excluding Arrears</i>	32,499,201	0	0	32,499,201	42,581,635	0	0	42,581,635

Vote: 159 External Security Organisation

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1151 Strengthening External Security							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	11,764,320	36,396,604	0	48,160,924	14,440,255	36,292,576	50,732,831
Total Recurrent Budget Estimates for Programme	11,764,320	36,396,604	0	48,160,924	14,440,255	36,292,576	50,732,831
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0983 Strengthening ESO	3,639,296	0	0	3,639,296	0	0	0
1631 Retooling of External Security Organization	0	0	0	0	3,639,296	0	3,639,296
Total Development Budget Estimates for Programme	3,639,296	0	0	3,639,296	3,639,296	0	3,639,296
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	51,800,220	0	0	51,800,220	54,372,127	0	54,372,127
Total Excluding Arrears	39,231,656	0	0	39,231,656	46,883,819	0	46,883,819
Total Vote 159	51,800,220	0	0	51,800,220	54,372,127	0	54,372,127
Total Excluding Arrears	39,231,656	0	0	39,231,656	46,883,819	0	46,883,819

Vote: 159 External Security Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	35,592,360	0	0	35,592,360	43,244,523	0	43,244,523
211101 General Staff Salaries	11,764,320	0	0	11,764,320	14,440,255	0	14,440,255
211103 Allowances (Inc. Casuals, Temporary)	2,242,402	0	0	2,242,402	2,242,402	0	2,242,402
212102 Pension for General Civil Service	266,821	0	0	266,821	312,037	0	312,037
213001 Medical expenses (To employees)	212,230	0	0	212,230	481,220	0	481,220
213004 Gratuity Expenses	524,518	0	0	524,518	524,518	0	524,518
221003 Staff Training	196,973	0	0	196,973	196,973	0	196,973
221007 Books, Periodicals & Newspapers	40,653	0	0	40,653	40,653	0	40,653
221008 Computer supplies and Information Technology (IT)	43,498	0	0	43,498	43,498	0	43,498
221009 Welfare and Entertainment	117,070	0	0	117,070	117,070	0	117,070
221011 Printing, Stationery, Photocopying and Binding	95,067	0	0	95,067	86,275	0	86,275
221012 Small Office Equipment	13,130	0	0	13,130	13,130	0	13,130
221017 Subscriptions	300,000	0	0	300,000	300,000	0	300,000
222001 Telecommunications	320,030	0	0	320,030	320,030	0	320,030
223001 Property Expenses	19,690	0	0	19,690	19,690	0	19,690
223003 Rent – (Produced Assets) to private entities	1,257,431	0	0	1,257,431	1,833,431	0	1,833,431
223005 Electricity	169,999	0	0	169,999	169,999	0	169,999
223006 Water	80,001	0	0	80,001	80,001	0	80,001
224003 Classified Expenditure	16,934,539	0	0	16,934,539	21,089,549	0	21,089,549
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
227002 Travel abroad	559,976	0	0	559,976	499,778	0	499,778
227004 Fuel, Lubricants and Oils	128,605	0	0	128,605	128,605	0	128,605
228002 Maintenance - Vehicles	245,408	0	0	245,408	245,408	0	245,408
Investment (Capital Purchases)	3,639,296	0	0	3,639,296	3,639,296	0	3,639,296
312202 Machinery and Equipment	139,296	0	0	139,296	103,000	0	103,000
312207 Classified Assets	3,500,000	0	0	3,500,000	3,500,000	0	3,500,000
312213 ICT Equipment	0	0	0	0	36,296	0	36,296
Arrears	12,568,564	0	0	12,568,564	7,488,308	0	7,488,308
321605 Domestic arrears (Budgeting)	5,223,916	0	0	5,223,916	6,694,964	0	6,694,964
321608 General Public Service Pension arrears (Budgeting)	7,344,647	0	0	7,344,647	793,344	0	793,344
Grand Total Vote 159	51,800,220	0	0	51,800,220	54,372,127	0	54,372,127
Total Excluding Arrears	39,231,656	0	0	39,231,656	46,883,819	0	46,883,819

Vote: 159 External Security Organisation

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1151 Strengthening External Security

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 115101 Foreign intelligence collection								
211101 General Staff Salaries	2,316,080	0	0	2,316,080	4,992,015	0	0	4,992,015
211103 Allowances (Inc. Casuals, Temporary)	0	2,044,404	0	2,044,404	0	2,044,404	0	2,044,404
213001 Medical expenses (To employees)	0	92,786	0	92,786	0	301,578	0	301,578
221003 Staff Training	0	54,363	0	54,363	0	54,363	0	54,363
221007 Books, Periodicals & Newspapers	0	4,330	0	4,330	0	4,330	0	4,330
221008 Computer supplies and Information Technology (IT)	0	17,510	0	17,510	0	17,510	0	17,510
221009 Welfare and Entertainment	0	30,090	0	30,090	0	30,090	0	30,090
221011 Printing, Stationery, Photocopying and Binding	0	23,459	0	23,459	0	14,667	0	14,667
221012 Small Office Equipment	0	4,771	0	4,771	0	4,771	0	4,771
222001 Telecommunications	0	109,176	0	109,176	0	109,176	0	109,176
223001 Property Expenses	0	7,154	0	7,154	0	7,154	0	7,154
223003 Rent – (Produced Assets) to private entities	0	1,020,117	0	1,020,117	0	1,596,117	0	1,596,117
223005 Electricity	0	37,019	0	37,019	0	37,019	0	37,019
223006 Water	0	18,616	0	18,616	0	18,616	0	18,616
224003 Classified Expenditure	0	15,989,428	0	15,989,428	0	20,144,439	0	20,144,439
227002 Travel abroad	0	58,951	0	58,951	0	58,951	0	58,951
227004 Fuel, Lubricants and Oils	0	4,046	0	4,046	0	4,046	0	4,046
228002 Maintenance - Vehicles	0	10,303	0	10,303	0	10,303	0	10,303
Total Cost of Output 01	2,316,080	19,526,523	0	21,842,603	4,992,015	24,457,534	0	29,449,549
Output 115102 Analysis of external intelligence information								
211101 General Staff Salaries	1,389,648	0	0	1,389,648	1,389,648	0	0	1,389,648
211103 Allowances (Inc. Casuals, Temporary)	0	35,963	0	35,963	0	35,963	0	35,963
213001 Medical expenses (To employees)	0	39,123	0	39,123	0	39,123	0	39,123
221003 Staff Training	0	23,209	0	23,209	0	23,209	0	23,209
221007 Books, Periodicals & Newspapers	0	14,201	0	14,201	0	14,201	0	14,201
221008 Computer supplies and Information Technology (IT)	0	5,456	0	5,456	0	5,456	0	5,456
221009 Welfare and Entertainment	0	13,712	0	13,712	0	13,712	0	13,712
221011 Printing, Stationery, Photocopying and Binding	0	19,577	0	19,577	0	19,577	0	19,577
221012 Small Office Equipment	0	1,755	0	1,755	0	1,755	0	1,755
222001 Telecommunications	0	41,223	0	41,223	0	41,223	0	41,223
223001 Property Expenses	0	2,632	0	2,632	0	2,632	0	2,632
223003 Rent – (Produced Assets) to private entities	0	50,930	0	50,930	0	50,930	0	50,930
223005 Electricity	0	18,150	0	18,150	0	18,150	0	18,150
223006 Water	0	9,816	0	9,816	0	9,816	0	9,816

Vote: 159 External Security Organisation

224003 Classified Expenditure	0	317,894	0	317,894	0	317,894	0	317,894
227002 Travel abroad	0	41,683	0	41,683	0	41,683	0	41,683
227004 Fuel, Lubricants and Oils	0	7,891	0	7,891	0	7,891	0	7,891
228002 Maintenance - Vehicles	0	7,580	0	7,580	0	7,580	0	7,580
Total Cost of Output 02	1,389,648	650,795	0	2,040,443	1,389,648	650,795	0	2,040,443

Output 115103 Administration

211101 General Staff Salaries	8,058,592	0	0	8,058,592	8,058,592	0	0	8,058,592
211103 Allowances (Inc. Casuals, Temporary)	0	162,035	0	162,035	0	162,035	0	162,035
212102 Pension for General Civil Service	0	266,821	0	266,821	0	312,037	0	312,037
213001 Medical expenses (To employees)	0	80,321	0	80,321	0	140,519	0	140,519
213004 Gratuity Expenses	0	524,518	0	524,518	0	524,518	0	524,518
221003 Staff Training	0	119,401	0	119,401	0	119,401	0	119,401
221007 Books, Periodicals & Newspapers	0	22,122	0	22,122	0	22,122	0	22,122
221008 Computer supplies and Information Technology (IT)	0	20,532	0	20,532	0	20,532	0	20,532
221009 Welfare and Entertainment	0	73,268	0	73,268	0	73,268	0	73,268
221011 Printing, Stationery, Photocopying and Binding	0	52,031	0	52,031	0	52,031	0	52,031
221012 Small Office Equipment	0	6,604	0	6,604	0	6,604	0	6,604
221017 Subscriptions	0	300,000	0	300,000	0	300,000	0	300,000
222001 Telecommunications	0	169,631	0	169,631	0	169,631	0	169,631
223001 Property Expenses	0	9,904	0	9,904	0	9,904	0	9,904
223003 Rent – (Produced Assets) to private entities	0	186,384	0	186,384	0	186,384	0	186,384
223005 Electricity	0	114,830	0	114,830	0	114,830	0	114,830
223006 Water	0	51,569	0	51,569	0	51,569	0	51,569
224003 Classified Expenditure	0	627,216	0	627,216	0	627,216	0	627,216
227001 Travel inland	0	60,000	0	60,000	0	60,000	0	60,000
227002 Travel abroad	0	459,342	0	459,342	0	399,144	0	399,144
227004 Fuel, Lubricants and Oils	0	116,668	0	116,668	0	116,668	0	116,668
228002 Maintenance - Vehicles	0	227,525	0	227,525	0	227,525	0	227,525
Total Cost of Output 03	8,058,592	3,650,722	0	11,709,314	8,058,592	3,695,939	0	11,754,531
Total Cost Of Outputs Provided	11,764,320	23,828,041	0	35,592,360	14,440,255	28,804,268	0	43,244,523

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 115199 Arrears

321605 Domestic arrears (Budgeting)	0	5,223,916	0	5,223,916	0	6,694,964	0	6,694,964
321608 General Public Service Pension arrears (Budgeting)	0	7,344,647	0	7,344,647	0	793,344	0	793,344
Total Cost of Output 99	0	12,568,564	0	12,568,564	0	7,488,308	0	7,488,308
Total Cost Of Arrears	0	12,568,564	0	12,568,564	0	7,488,308	0	7,488,308
Total Cost for SubProgramme 01	11,764,320	36,396,604	0	48,160,924	14,440,255	36,292,576	0	50,732,831
<i>Total Excluding Arrears</i>	11,764,320	23,828,041	0	35,592,360	14,440,255	28,804,268	0	43,244,523

Development Budget Estimates

Vote: 159 External Security Organisation

Project 0983 Strengthening ESO

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 115175 Purchase of Motor Vehicles and Other Transport Equipment								
312207 Classified Assets	1,500,000	0	0	1,500,000	0	0	0	0
Total Cost Of Output 115175	1,500,000	0	0	1,500,000	0	0	0	0
Output 115176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	36,000	0	0	36,000	0	0	0	0
Total Cost Of Output 115176	36,000	0	0	36,000	0	0	0	0
Output 115177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	103,296	0	0	103,296	0	0	0	0
312207 Classified Assets	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost Of Output 115177	2,103,296	0	0	2,103,296	0	0	0	0
Total Cost for Capital Purchases	3,639,296	0	0	3,639,296	0	0	0	0
Total Cost for Project: 0983	3,639,296	0	0	3,639,296	0	0	0	0
Total Excluding Arrears	3,639,296	0	0	3,639,296	0	0	0	0

Project 1631 Retooling of External Security Organization

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 115175 Purchase of Motor Vehicles and Other Transport Equipment								
312207 Classified Assets	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost Of Output 115175	0	0	0	0	1,500,000	0	0	1,500,000
Output 115176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	36,296	0	0	36,296
Total Cost Of Output 115176	0	0	0	0	36,296	0	0	36,296
Output 115177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	103,000	0	0	103,000
312207 Classified Assets	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 115177	0	0	0	0	2,103,000	0	0	2,103,000
Total Cost for Capital Purchases	0	0	0	0	3,639,296	0	0	3,639,296
Total Cost for Project: 1631	0	0	0	0	3,639,296	0	0	3,639,296
Total Excluding Arrears	0	0	0	0	3,639,296	0	0	3,639,296
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	51,800,220	0	0	51,800,220	54,372,127	0	0	54,372,127
Total Excluding Arrears	39,231,656	0	0	39,231,656	46,883,819	0	0	46,883,819
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 159	51,800,220	0	0	51,800,220	54,372,127	0	0	54,372,127
Total Excluding Arrears	39,231,656	0	0	39,231,656	46,883,819	0	0	46,883,819

Vote: 160 Uganda Coffee Development Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0153 Coffee Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Development Services	0	72,239,309	0	72,239,309	0	79,516,031	79,516,031
02 Quality and Regulatory Services	0	4,783,756	0	4,783,756	0	4,191,160	4,191,160
03 Corporate Services	6,864,730	10,848,542	0	17,713,272	7,671,548	17,691,278	25,362,826
04 Strategy and Business Development	0	1,482,740	0	1,482,740	0	1,124,111	1,124,111
Total Recurrent Budget Estimates for Programme	6,864,730	89,354,347	0	96,219,078	7,671,548	102,522,579	110,194,128
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1504 Institutional Support to UCDA	482,595	0	0	482,595	0	0	0
1683 Retooling of Uganda Coffee Development Authority	0	0	0	0	3,063,055	0	3,063,055
Total Development Budget Estimates for Programme	482,595	0	0	482,595	3,063,055	0	3,063,055
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 53	96,701,673	0	0	96,701,673	113,257,183	0	113,257,183
Total Excluding Arrears	96,701,673	0	0	96,701,673	105,883,944	0	105,883,944
Total Vote 160	96,701,673	0	0	96,701,673	113,257,183	0	113,257,183
Total Excluding Arrears	96,701,673	0	0	96,701,673	105,883,944	0	105,883,944

Vote: 160 Uganda Coffee Development Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	94,782,972	0	0	94,782,972	101,024,518	0	101,024,518
211102 Contract Staff Salaries	6,864,730	0	0	6,864,730	7,671,548	0	7,671,548
211103 Allowances (Inc. Casuals, Temporary)	3,510,154	0	0	3,510,154	2,491,014	0	2,491,014
212101 Social Security Contributions	988,384	0	0	988,384	1,934,546	0	1,934,546
213001 Medical expenses (To employees)	674,530	0	0	674,530	507,600	0	507,600
213002 Incapacity, death benefits and funeral expenses	35,000	0	0	35,000	35,000	0	35,000
213004 Gratuity Expenses	2,170,456	0	0	2,170,456	3,747,844	0	3,747,844
221001 Advertising and Public Relations	790,270	0	0	790,270	1,090,824	0	1,090,824
221002 Workshops and Seminars	1,388,590	0	0	1,388,590	1,923,333	0	1,923,333
221003 Staff Training	350,000	0	0	350,000	450,000	0	450,000
221005 Hire of Venue (chairs, projector, etc)	23,000	0	0	23,000	21,000	0	21,000
221007 Books, Periodicals & Newspapers	64,892	0	0	64,892	86,541	0	86,541
221009 Welfare and Entertainment	97,750	0	0	97,750	92,670	0	92,670
221011 Printing, Stationery, Photocopying and Binding	902,864	0	0	902,864	478,974	0	478,974
221017 Subscriptions	13,300	0	0	13,300	47,755	0	47,755
222001 Telecommunications	175,991	0	0	175,991	156,191	0	156,191
222002 Postage and Courier	15,508	0	0	15,508	24,400	0	24,400
222003 Information and communications technology (ICT)	420,178	0	0	420,178	601,176	0	601,176
223002 Rates	31,983	0	0	31,983	90,843	0	90,843
223003 Rent – (Produced Assets) to private entities	132,000	0	0	132,000	552,000	0	552,000
223004 Guard and Security services	108,000	0	0	108,000	123,900	0	123,900
223005 Electricity	91,380	0	0	91,380	126,600	0	126,600
223006 Water	41,556	0	0	41,556	28,320	0	28,320
223007 Other Utilities- (fuel, gas, firewood, charcoal)	72,000	0	0	72,000	0	0	0
223901 Rent – (Produced Assets) to other govt. units	55,268	0	0	55,268	264,930	0	264,930
224001 Medical Supplies	6,055,382	0	0	6,055,382	0	0	0
224004 Cleaning and Sanitation	60,000	0	0	60,000	116,260	0	116,260
224005 Uniforms, Beddings and Protective Gear	12,750	0	0	12,750	12,750	0	12,750
224006 Agricultural Supplies	61,891,147	0	0	61,891,147	58,187,997	0	58,187,997
225001 Consultancy Services- Short term	1,030,314	0	0	1,030,314	7,383,926	0	7,383,926
225002 Consultancy Services- Long-term	188,000	0	0	188,000	408,320	0	408,320
225003 Taxes on (Professional) Services	228,000	0	0	228,000	198,000	0	198,000
226001 Insurances	245,757	0	0	245,757	512,835	0	512,835
227001 Travel inland	4,309,523	0	0	4,309,523	8,581,137	0	8,581,137
227002 Travel abroad	1,309,475	0	0	1,309,475	1,107,250	0	1,107,250
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	19,317	0	19,317
227004 Fuel, Lubricants and Oils	0	0	0	0	133,264	0	133,264
228001 Maintenance - Civil	207,600	0	0	207,600	1,198,972	0	1,198,972
228002 Maintenance - Vehicles	114,930	0	0	114,930	167,410	0	167,410

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228003 Maintenance – Machinery, Equipment & Furniture	42,310	0	0	42,310	280,070	0	280,070
282101 Donations	20,000	0	0	20,000	50,000	0	50,000
282102 Fines and Penalties/ Court wards	50,000	0	0	50,000	120,000	0	120,000
Grants, Transfers and Subsidies (Outputs Funded)	1,436,106	0	0	1,436,106	1,796,371	0	1,796,371
262101 Contributions to International Organisations (Current)	1,436,106	0	0	1,436,106	1,796,371	0	1,796,371
Investment (Capital Purchases)	482,595	0	0	482,595	3,063,055	0	3,063,055
312101 Non-Residential Buildings	0	0	0	0	300,000	0	300,000
312201 Transport Equipment	0	0	0	0	2,148,795	0	2,148,795
312202 Machinery and Equipment	0	0	0	0	377,760	0	377,760
312203 Furniture & Fixtures	256,095	0	0	256,095	0	0	0
312213 ICT Equipment	226,500	0	0	226,500	236,500	0	236,500
Arrears	0	0	0	0	7,373,239	0	7,373,239
321605 Domestic arrears (Budgeting)	0	0	0	0	7,373,239	0	7,373,239
Grand Total Vote 160	96,701,673	0	0	96,701,673	113,257,183	0	113,257,183
<i>Total Excluding Arrears</i>	96,701,673	0	0	96,701,673	105,883,944	0	105,883,944

Vote: 160 Uganda Coffee Development Authority

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0153 Coffee Development

Recurrent Budget Estimates

SubProgramme 01 Development Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015301 Production, Research & Coordination								
211103 Allowances (Inc. Casuals, Temporary)	0	28,800	0	28,800	0	0	0	0
221001 Advertising and Public Relations	0	252,140	0	252,140	0	0	0	0
221002 Workshops and Seminars	0	818,600	0	818,600	0	1,253,000	0	1,253,000
221003 Staff Training	0	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	666,500	0	666,500	0	86,213	0	86,213
223003 Rent – (Produced Assets) to private entities	0	132,000	0	132,000	0	552,000	0	552,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	72,000	0	72,000	0	0	0	0
224001 Medical Supplies	0	5,223,511	0	5,223,511	0	0	0	0
224006 Agricultural Supplies	0	57,036,149	0	57,036,149	0	55,100,260	0	55,100,260
225001 Consultancy Services- Short term	0	0	0	0	0	6,100,000	0	6,100,000
225002 Consultancy Services- Long-term	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	2,592,932	0	2,592,932	0	7,417,700	0	7,417,700
227002 Travel abroad	0	184,000	0	184,000	0	123,750	0	123,750
Total Cost of Output 01	0	67,036,631	0	67,036,631	0	70,732,923	0	70,732,923
Output 015306 Coffee Development in Northern Uganda								
221002 Workshops and Seminars	0	276,000	0	276,000	0	150,000	0	150,000
224006 Agricultural Supplies	0	4,854,998	0	4,854,998	0	1,216,610	0	1,216,610
225001 Consultancy Services- Short term	0	49,678	0	49,678	0	0	0	0
227001 Travel inland	0	22,002	0	22,002	0	43,259	0	43,259
Total Cost of Output 06	0	5,202,678	0	5,202,678	0	1,409,869	0	1,409,869
Total Cost Of Outputs Provided	0	72,239,309	0	72,239,309	0	72,142,792	0	72,142,792
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015399 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	7,373,239	0	7,373,239
Total Cost of Output 99	0	0	0	0	0	7,373,239	0	7,373,239
Total Cost Of Arrears	0	0	0	0	0	7,373,239	0	7,373,239
Total Cost for SubProgramme 01	0	72,239,309	0	72,239,309	0	79,516,031	0	79,516,031
Total Excluding Arrears	0	72,239,309	0	72,239,309	0	72,142,792	0	72,142,792

SubProgramme 02 Quality and Regulatory Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015302 Quality Assurance								
211103 Allowances (Inc. Casuals, Temporary)	0	1,088,355	0	1,088,355	0	1,498	0	1,498

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212101 Social Security Contributions	0	133,843	0	133,843	0	0	0	0
213001 Medical expenses (To employees)	0	113,400	0	113,400	0	0	0	0
213004 Gratuity Expenses	0	314,598	0	314,598	0	0	0	0
221002 Workshops and Seminars	0	40,816	0	40,816	0	106,886	0	106,886
221011 Printing, Stationery, Photocopying and Binding	0	64,500	0	64,500	0	91,748	0	91,748
221017 Subscriptions	0	0	0	0	0	20,697	0	20,697
222002 Postage and Courier	0	6,400	0	6,400	0	6,400	0	6,400
224001 Medical Supplies	0	163,026	0	163,026	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	154,603	0	154,603
225001 Consultancy Services- Short term	0	141,930	0	141,930	0	260,476	0	260,476
226001 Insurances	0	20,052	0	20,052	0	0	0	0
227001 Travel inland	0	442,171	0	442,171	0	332,446	0	332,446
227002 Travel abroad	0	0	0	0	0	9,907	0	9,907
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,664	0	15,664
Total Cost of Output 02	0	2,529,093	0	2,529,093	0	1,000,326	0	1,000,326
Output 015303 Value Addition and Generic Promotion								
221001 Advertising and Public Relations	0	315,730	0	315,730	0	273,824	0	273,824
221002 Workshops and Seminars	0	230,674	0	230,674	0	309,505	0	309,505
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	9,866	0	9,866
223901 Rent – (Produced Assets) to other govt. units	0	55,268	0	55,268	0	264,930	0	264,930
224001 Medical Supplies	0	572,210	0	572,210	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	1,716,524	0	1,716,524
225001 Consultancy Services- Short term	0	238,207	0	238,207	0	54,100	0	54,100
227001 Travel inland	0	189,750	0	189,750	0	12,053	0	12,053
227002 Travel abroad	0	642,825	0	642,825	0	530,715	0	530,715
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	19,317	0	19,317
Total Cost of Output 03	0	2,254,663	0	2,254,663	0	3,190,834	0	3,190,834
Total Cost Of Outputs Provided	0	4,783,756	0	4,783,756	0	4,191,160	0	4,191,160
Total Cost for SubProgramme 02	0	4,783,756	0	4,783,756	0	4,191,160	0	4,191,160
<i>Total Excluding Arrears</i>	0	4,783,756	0	4,783,756	0	4,191,160	0	4,191,160

SubProgramme 03 Corporate Services

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015307 Establishment Costs									
211102 Contract Staff Salaries	6,864,730	0	0	0	6,864,730	7,671,548	0	0	7,671,548
211103 Allowances (Inc. Casuals, Temporary)	0	2,371,159	0	0	2,371,159	0	2,489,516	0	2,489,516
212101 Social Security Contributions	0	854,541	0	0	854,541	0	1,934,546	0	1,934,546
213001 Medical expenses (To employees)	0	561,130	0	0	561,130	0	507,600	0	507,600
213002 Incapacity, death benefits and funeral expenses	0	35,000	0	0	35,000	0	35,000	0	35,000

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213004 Gratuity Expenses	0	1,855,858	0	1,855,858	0	3,747,844	0	3,747,844
221001 Advertising and Public Relations	0	222,400	0	222,400	0	817,000	0	817,000
221002 Workshops and Seminars	0	17,500	0	17,500	0	103,942	0	103,942
221003 Staff Training	0	350,000	0	350,000	0	350,000	0	350,000
221005 Hire of Venue (chairs, projector, etc)	0	23,000	0	23,000	0	21,000	0	21,000
221007 Books, Periodicals & Newspapers	0	8,892	0	8,892	0	11,784	0	11,784
221009 Welfare and Entertainment	0	97,750	0	97,750	0	92,670	0	92,670
221011 Printing, Stationery, Photocopying and Binding	0	149,864	0	149,864	0	280,054	0	280,054
221017 Subscriptions	0	13,300	0	13,300	0	12,550	0	12,550
222001 Telecommunications	0	163,991	0	163,991	0	156,191	0	156,191
222002 Postage and Courier	0	9,108	0	9,108	0	18,000	0	18,000
222003 Information and communications technology (ICT)	0	405,611	0	405,611	0	575,482	0	575,482
223002 Rates	0	31,983	0	31,983	0	90,843	0	90,843
223004 Guard and Security services	0	108,000	0	108,000	0	123,900	0	123,900
223005 Electricity	0	91,380	0	91,380	0	126,600	0	126,600
223006 Water	0	41,556	0	41,556	0	28,320	0	28,320
224001 Medical Supplies	0	96,635	0	96,635	0	0	0	0
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	116,260	0	116,260
224005 Uniforms, Beddings and Protective Gear	0	12,750	0	12,750	0	12,750	0	12,750
225001 Consultancy Services- Short term	0	147,000	0	147,000	0	583,000	0	583,000
225002 Consultancy Services- Long-term	0	158,000	0	158,000	0	408,320	0	408,320
225003 Taxes on (Professional) Services	0	228,000	0	228,000	0	198,000	0	198,000
226001 Insurances	0	225,705	0	225,705	0	512,835	0	512,835
227001 Travel inland	0	431,835	0	431,835	0	276,919	0	276,919
227002 Travel abroad	0	205,650	0	205,650	0	329,928	0	329,928
227004 Fuel, Lubricants and Oils	0	0	0	0	0	117,600	0	117,600
228001 Maintenance - Civil	0	207,600	0	207,600	0	1,198,972	0	1,198,972
228002 Maintenance - Vehicles	0	114,930	0	114,930	0	167,410	0	167,410
228003 Maintenance – Machinery, Equipment & Furniture	0	42,310	0	42,310	0	280,070	0	280,070
282101 Donations	0	20,000	0	20,000	0	50,000	0	50,000
282102 Fines and Penalties/ Court wards	0	50,000	0	50,000	0	120,000	0	120,000
Total Cost of Output 07	6,864,730	9,412,436	0	16,277,167	7,671,548	15,894,907	0	23,566,455
Total Cost Of Outputs Provided	6,864,730	9,412,436	0	16,277,167	7,671,548	15,894,907	0	23,566,455
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015351 Contributions to International Organizations								
262101 Contributions to International Organisations (Current)	0	1,436,106	0	1,436,106	0	1,796,371	0	1,796,371

Note: 160 Uganda Coffee Development Authority

<i>o/w Contributions to International Organizations (ICO)</i>	0	234,600	0	234,600	0	0	0
<i>o/w Contribution to Administration budget of IACO</i>	0	1,194,796	0	1,194,796	0	0	0
<i>o/w Contribution to ACRN</i>	0	6,710	0	6,710	0	0	0
<i>o/w Contribution to ICO</i>	0	0	0	0	0	395,783	395,783
<i>o/w Contributions to ACRN</i>	0	0	0	0	0	6,710	6,710
<i>o/w Contribution to IACO</i>	0	0	0	0	0	1,393,878	1,393,878
Total Cost of Output 51	0	1,436,106	0	1,436,106	0	1,796,371	0
Total Cost Of Outputs Funded	0	1,436,106	0	1,436,106	0	1,796,371	0
Total Cost for SubProgramme 03	6,864,730	10,848,542	0	17,713,272	7,671,548	17,691,278	0
<i>Total Excluding Arrears</i>	6,864,730	10,848,542	0	17,713,272	7,671,548	17,691,278	0

SubProgramme 04 Strategy and Business Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015305 Information Dissemination for Marketing and Production								
211103 Allowances (Inc. Casuals, Temporary)	0	21,840	0	21,840	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	56,000	0	56,000	0	74,757	0	74,757
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	20,958	0	20,958
221017 Subscriptions	0	0	0	0	0	4,642	0	4,642
222001 Telecommunications	0	12,000	0	12,000	0	0	0	0
222003 Information and communications technology (ICT)	0	14,567	0	14,567	0	25,694	0	25,694
225001 Consultancy Services- Short term	0	453,500	0	453,500	0	386,350	0	386,350
227001 Travel inland	0	630,833	0	630,833	0	498,759	0	498,759
227002 Travel abroad	0	277,000	0	277,000	0	112,950	0	112,950
Total Cost of Output 05	0	1,482,740	0	1,482,740	0	1,124,111	0	1,124,111
Total Cost Of Outputs Provided	0	1,482,740	0	1,482,740	0	1,124,111	0	1,124,111
Total Cost for SubProgramme 04	0	1,482,740	0	1,482,740	0	1,124,111	0	1,124,111
<i>Total Excluding Arrears</i>	0	1,482,740	0	1,482,740	0	1,124,111	0	1,124,111

Development Budget Estimates

Project 1504 Institutional Support to UCDA

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	226,500	0	0	226,500	0	0	0	0
Total Cost Of Output 015376	226,500	0	0	226,500	0	0	0	0

Vote: 160 Uganda Coffee Development Authority

Output 015378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	256,095	0	0	256,095	0	0	0	0
Total Cost Of Output 015378	256,095	0	0	256,095	0	0	0	0
Total Cost for Capital Purchases	482,595	0	0	482,595	0	0	0	0
Total Cost for Project: 1504	482,595	0	0	482,595	0	0	0	0
Total Excluding Arrears	482,595	0	0	482,595	0	0	0	0

Project 1683 Retooling of Uganda Coffee Development Authority

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 015372 Government Buildings and Administrative Infrastruture									
312101 Non-Residential Buildings	0	0	0	0	300,000	0	0	300,000	
Total Cost Of Output 015372	0	0	0	0	300,000	0	0	300,000	
Output 015375 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	0	0	0	2,148,795	0	0	2,148,795	
Total Cost Of Output 015375	0	0	0	0	2,148,795	0	0	2,148,795	
Output 015376 Purchase of Office and ICT Equipment, including Software									
312213 ICT Equipment	0	0	0	0	236,500	0	0	236,500	
Total Cost Of Output 015376	0	0	0	0	236,500	0	0	236,500	
Output 015377 Purchase of Specialised Machinery and Equipment									
312202 Machinery and Equipment	0	0	0	0	377,760	0	0	377,760	
Total Cost Of Output 015377	0	0	0	0	377,760	0	0	377,760	
Total Cost for Capital Purchases	0	0	0	0	3,063,055	0	0	3,063,055	
Total Cost for Project: 1683	0	0	0	0	3,063,055	0	0	3,063,055	
Total Excluding Arrears	0	0	0	0	3,063,055	0	0	3,063,055	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 53	96,701,673	0	0	96,701,673	113,257,183	0	0	113,257,183	
Total Excluding Arrears	96,701,673	0	0	96,701,673	105,883,944	0	0	105,883,944	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 160	96,701,673	0	0	96,701,673	113,257,183	0	0	113,257,183	
Total Excluding Arrears	96,701,673	0	0	96,701,673	105,883,944	0	0	105,883,944	

Vote: 161 Mulago Hospital Complex

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0854 National Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management	2,483,565	20,363,229	0	22,846,794	2,483,565	18,408,677	20,892,242
02 Medical Services	26,681,274	10,897,274	0	37,578,548	26,681,274	10,897,274	37,578,548
04 Internal Audit Department	40,912	148,500	0	189,412	40,912	148,500	189,412
Total Recurrent Budget Estimates for Programme	29,205,751	31,409,003	0	60,614,754	29,205,751	29,454,451	58,660,202
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0392 Mulago Hospital Complex	11,020,000	0	0	11,020,000	0	0	0
1637 Retooling of Mulago National Referral Hospital	0	0	0	0	4,020,000	0	4,020,000
Total Development Budget Estimates for Programme	11,020,000	0	0	11,020,000	4,020,000	0	4,020,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 54	71,634,754	0	0	71,634,754	62,680,202	0	62,680,202
Total Excluding Arrears	69,155,785	0	0	69,155,785	60,932,530	0	60,932,530
Total Vote 161	71,634,754	0	0	71,634,754	62,680,202	0	62,680,202
Total Excluding Arrears	69,155,785	0	0	69,155,785	60,932,530	0	60,932,530

Vote: 161 Mulago Hospital Complex

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	56,537,785	0	0	56,537,785	55,314,530	0	55,314,530
211101 General Staff Salaries	29,205,751	0	0	29,205,751	29,205,751	0	29,205,751
211103 Allowances (Inc. Casuals, Temporary)	2,095,911	0	0	2,095,911	1,845,911	0	1,845,911
212102 Pension for General Civil Service	4,009,736	0	0	4,009,736	4,442,221	0	4,442,221
213001 Medical expenses (To employees)	80,000	0	0	80,000	80,000	0	80,000
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	100,000	0	100,000
213004 Gratuity Expenses	3,881,307	0	0	3,881,307	2,267,414	0	2,267,414
221001 Advertising and Public Relations	43,079	0	0	43,079	43,079	0	43,079
221002 Workshops and Seminars	103,197	0	0	103,197	103,197	0	103,197
221003 Staff Training	156,808	0	0	156,808	156,808	0	156,808
221006 Commissions and related charges	48,710	0	0	48,710	48,710	0	48,710
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	59,000	0	0	59,000	59,000	0	59,000
221010 Special Meals and Drinks	1,900,243	0	0	1,900,243	1,900,243	0	1,900,243
221011 Printing, Stationery, Photocopying and Binding	295,116	0	0	295,116	267,824	0	267,824
221012 Small Office Equipment	32,421	0	0	32,421	32,421	0	32,421
221016 IFMS Recurrent costs	50,000	0	0	50,000	50,000	0	50,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	2,000
221020 IPPS Recurrent Costs	46,230	0	0	46,230	46,230	0	46,230
222001 Telecommunications	160,000	0	0	160,000	160,000	0	160,000
223003 Rent – (Produced Assets) to private entities	100,000	0	0	100,000	50,000	0	50,000
223004 Guard and Security services	148,700	0	0	148,700	648,700	0	648,700
223005 Electricity	1,909,081	0	0	1,909,081	1,909,081	0	1,909,081
223006 Water	4,677,000	0	0	4,677,000	4,677,000	0	4,677,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,255	0	0	26,255	26,255	0	26,255
224001 Medical Supplies	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
224004 Cleaning and Sanitation	566,000	0	0	566,000	1,086,000	0	1,086,000
224005 Uniforms, Beddings and Protective Gear	112,924	0	0	112,924	112,924	0	112,924
225001 Consultancy Services- Short term	1,015,027	0	0	1,015,027	915,027	0	915,027
227001 Travel inland	107,804	0	0	107,804	100,258	0	100,258
227002 Travel abroad	70,090	0	0	70,090	63,081	0	63,081
227004 Fuel, Lubricants and Oils	471,085	0	0	471,085	381,085	0	381,085
228001 Maintenance - Civil	797,150	0	0	797,150	717,150	0	717,150
228002 Maintenance - Vehicles	169,227	0	0	169,227	169,227	0	169,227
228003 Maintenance – Machinery, Equipment & Furniture	2,550,533	0	0	2,550,533	2,100,533	0	2,100,533
228004 Maintenance – Other	24,400	0	0	24,400	24,400	0	24,400
Grants, Transfers and Subsidies (Outputs Funded)	1,598,000	0	0	1,598,000	1,598,000	0	1,598,000

Vote: 161 Mulago Hospital Complex

263106 Other Current grants (Current)	1,598,000	0	0	1,598,000	1,598,000	0	1,598,000
Investment (Capital Purchases)	11,020,000	0	0	11,020,000	4,020,000	0	4,020,000
312101 Non-Residential Buildings	2,200,000	0	0	2,200,000	1,500,000	0	1,500,000
312102 Residential Buildings	6,500,000	0	0	6,500,000	1,720,000	0	1,720,000
312104 Other Structures	2,320,000	0	0	2,320,000	0	0	0
312212 Medical Equipment	0	0	0	0	800,000	0	800,000
Arrears	2,478,969	0	0	2,478,969	1,747,672	0	1,747,672
321605 Domestic arrears (Budgeting)	0	0	0	0	2,281	0	2,281
321612 Water arrears(Budgeting)	849,518	0	0	849,518	0	0	0
321613 Telephone arrears (Budgeting)	849,518	0	0	849,518	0	0	0
321614 Electricity arrears (Budgeting)	779,933	0	0	779,933	1,745,391	0	1,745,391
Grand Total Vote 161	71,634,754	0	0	71,634,754	62,680,202	0	62,680,202
<i>Total Excluding Arrears</i>	69,155,785	0	0	69,155,785	60,932,530	0	60,932,530

Vote: 161 Mulago Hospital Complex

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0854 National Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085405 Hospital Management and Support Services - National Referral Hospital								
221002 Workshops and Seminars	0	60,000	0	60,000	0	60,000	0	60,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	0	100,000
221009 Welfare and Entertainment	0	36,000	0	36,000	0	36,000	0	36,000
221011 Printing, Stationery, Photocopying and Binding	0	110,000	0	110,000	0	110,000	0	110,000
Total Cost of Output 05	0	306,000	0	306,000	0	306,000	0	306,000
Output 085406 Administration and Finance								
211101 General Staff Salaries	2,442,653	0	0	2,442,653	2,483,565	0	0	2,483,565
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	200,000	0	200,000
212102 Pension for General Civil Service	0	4,009,736	0	4,009,736	0	4,442,221	0	4,442,221
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	60,000	0	60,000
213004 Gratuity Expenses	0	3,881,307	0	3,881,307	0	2,267,414	0	2,267,414
221002 Workshops and Seminars	0	40,197	0	40,197	0	40,197	0	40,197
221006 Commissions and related charges	0	48,710	0	48,710	0	48,710	0	48,710
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221010 Special Meals and Drinks	0	489,160	0	489,160	0	489,160	0	489,160
221011 Printing, Stationery, Photocopying and Binding	0	126,000	0	126,000	0	98,708	0	98,708
221012 Small Office Equipment	0	29,921	0	29,921	0	29,921	0	29,921
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	50,000	0	50,000
222001 Telecommunications	0	160,000	0	160,000	0	160,000	0	160,000
223003 Rent – (Produced Assets) to private entities	0	100,000	0	100,000	0	50,000	0	50,000
223004 Guard and Security services	0	148,700	0	148,700	0	348,700	0	348,700
223005 Electricity	0	1,909,081	0	1,909,081	0	1,909,081	0	1,909,081
223006 Water	0	4,677,000	0	4,677,000	0	4,677,000	0	4,677,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	26,255	0	26,255	0	26,255	0	26,255
224005 Uniforms, Beddings and Protective Gear	0	112,924	0	112,924	0	112,924	0	112,924
225001 Consultancy Services- Short term	0	115,000	0	115,000	0	115,000	0	115,000
227001 Travel inland	0	60,000	0	60,000	0	52,454	0	52,454
227002 Travel abroad	0	43,090	0	43,090	0	36,081	0	36,081
227004 Fuel, Lubricants and Oils	0	107,589	0	107,589	0	37,589	0	37,589
228001 Maintenance - Civil	0	797,150	0	797,150	0	717,150	0	717,150
228002 Maintenance - Vehicles	0	68,694	0	68,694	0	68,694	0	68,694
228004 Maintenance – Other	0	24,400	0	24,400	0	24,400	0	24,400
Total Cost of Output 06	2,442,653	17,304,914	0	19,747,567	2,483,565	16,081,659	0	18,565,224

Vote: 161 Mulago Hospital Complex

Output 085408 Audit Services

211101 General Staff Salaries	40,912	0	0	40,912	0	0	0	0
Total Cost of Output 08	40,912	0	0	40,912	0	0	0	0

Output 085419 Human Resource Management Services

213001 Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	47,116	0	47,116	0	47,116	0	47,116
221020 IPPS Recurrent Costs	0	46,230	0	46,230	0	46,230	0	46,230
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost of Output 19	0	273,346	0	273,346	0	273,346	0	273,346
Total Cost Of Outputs Provided	2,483,565	17,884,260	0	20,367,825	2,483,565	16,661,005	0	19,144,570

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085499 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,281	0	2,281
321612 Water arrears(Budgeting)	0	849,518	0	849,518	0	0	0	0
321613 Telephone arrears (Budgeting)	0	849,518	0	849,518	0	0	0	0
321614 Electricity arrears (Budgeting)	0	779,933	0	779,933	0	1,745,391	0	1,745,391
Total Cost of Output 99	0	2,478,969	0	2,478,969	0	1,747,672	0	1,747,672
Total Cost Of Arrears	0	2,478,969	0	2,478,969	0	1,747,672	0	1,747,672
Total Cost for SubProgramme 01	2,483,565	20,363,229	0	22,846,794	2,483,565	18,408,677	0	20,892,242
<i>Total Excluding Arrears</i>	2,483,565	17,884,260	0	20,367,825	2,483,565	16,661,005	0	19,144,570

SubProgramme 02 Medical Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085401 Inpatient Services - National Referral Hospital

211101 General Staff Salaries	26,681,274	0	0	26,681,274	26,681,274	0	0	26,681,274
211103 Allowances (Inc. Casuals, Temporary)	0	1,485,911	0	1,485,911	0	1,235,911	0	1,235,911
221001 Advertising and Public Relations	0	3,079	0	3,079	0	3,079	0	3,079
221010 Special Meals and Drinks	0	1,411,083	0	1,411,083	0	1,411,083	0	1,411,083
223004 Guard and Security services	0	0	0	0	0	300,000	0	300,000
224001 Medical Supplies	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
224004 Cleaning and Sanitation	0	566,000	0	566,000	0	1,086,000	0	1,086,000
225001 Consultancy Services- Short term	0	900,027	0	900,027	0	800,027	0	800,027
227001 Travel inland	0	17,804	0	17,804	0	17,804	0	17,804
227002 Travel abroad	0	7,000	0	7,000	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	168,931	0	168,931	0	148,931	0	148,931
228002 Maintenance - Vehicles	0	100,533	0	100,533	0	100,533	0	100,533
228003 Maintenance – Machinery, Equipment & Furniture	0	2,550,533	0	2,550,533	0	2,100,533	0	2,100,533
Total Cost of Output 01	26,681,274	8,710,901	0	35,392,175	26,681,274	8,710,901	0	35,392,175

Vote: 161 Mulago Hospital Complex

Output 085402 Outpatient Services - National Referral Hospital

211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	240,000	0	240,000	0	240,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221003 Staff Training	0	45,800	0	45,800	0	45,800	0	45,800
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	70,200	0	70,200	0	70,200	0	70,200
Total Cost of Output 02	0	416,000	0	416,000	0	416,000	0	416,000

Output 085404 Diagnostic Services

211103 Allowances (Inc. Casuals, Temporary)	0	59,000	0	59,000	0	59,000	0	59,000
221003 Staff Training	0	11,008	0	11,008	0	11,008	0	11,008
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	52,365	0	52,365	0	52,365	0	52,365
Total Cost of Output 04	0	142,373	0	142,373	0	142,373	0	142,373

Output 085407 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 07	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost Of Outputs Provided	26,681,274	9,299,274	0	35,980,548	26,681,274	9,299,274	0	35,980,548

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085451 Research Grants - National Referral Hospital

263106 Other Current grants (Current)	0	1,598,000	0	1,598,000	0	1,598,000	0	1,598,000
o/w Plastic and Burns consumables	0	1,500,000	0	1,500,000	0	0	0	0
o/w Orthopaedic appliances	0	98,000	0	98,000	0	0	0	0
o/w Transfers to burns and plastics clinic	0	0	0	0	0	1,500,000	0	1,500,000
o/w Transfer to orthopedic workshop	0	0	0	0	0	0	98,000	98,000
Total Cost of Output 51	0	1,598,000	0	1,598,000	0	1,598,000	0	1,598,000
Total Cost Of Outputs Funded	0	1,598,000	0	1,598,000	0	1,598,000	0	1,598,000
Total Cost for SubProgramme 02	26,681,274	10,897,274	0	37,578,548	26,681,274	10,897,274	0	37,578,548
<i>Total Excluding Arrears</i>	26,681,274	10,897,274	0	37,578,548	26,681,274	10,897,274	0	37,578,548

SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085408 Audit Services

211101 General Staff Salaries	40,912	0	0	40,912	40,912	0	0	40,912
211103 Allowances (Inc. Casuals, Temporary)	0	101,000	0	101,000	0	101,000	0	101,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000

Vote: 161 Mulago Hospital Complex

221012 Small Office Equipment	0	2,500	0	2,500	0	2,500	0	2,500
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 08	40,912	148,500	0	189,412	40,912	148,500	0	189,412
Total Cost Of Outputs Provided	40,912	148,500	0	189,412	40,912	148,500	0	189,412
Total Cost for SubProgramme 04	40,912	148,500	0	189,412	40,912	148,500	0	189,412
<i>Total Excluding Arrears</i>	40,912	148,500	0	189,412	40,912	148,500	0	189,412

Development Budget Estimates

Project 0392 Mulago Hospital Complex

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085482 Staff houses construction and rehabilitation								
312102 Residential Buildings	6,500,000	0	0	6,500,000	0	0	0	0
Total Cost Of Output 085482	6,500,000	0	0	6,500,000	0	0	0	0
Output 085484 OPD and other ward construction and rehabilitation								
312101 Non-Residential Buildings	2,200,000	0	0	2,200,000	0	0	0	0
312104 Other Structures	2,320,000	0	0	2,320,000	0	0	0	0
Total Cost Of Output 085484	4,520,000	0	0	4,520,000	0	0	0	0
Total Cost for Capital Purchases	11,020,000	0	0	11,020,000	0	0	0	0
Total Cost for Project: 0392	11,020,000	0	0	11,020,000	0	0	0	0
<i>Total Excluding Arrears</i>	11,020,000	0	0	11,020,000	0	0	0	0

Project 1637 Retooling of Mulago National Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085477 Purchase of Specialised Machinery & Equipment								
312212 Medical Equipment	0	0	0	0	800,000	0	0	800,000
Total Cost Of Output 085477	0	0	0	0	800,000	0	0	800,000
Output 085480 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost Of Output 085480	0	0	0	0	1,500,000	0	0	1,500,000
Output 085482 Staff houses construction and rehabilitation								
312102 Residential Buildings	0	0	0	0	1,720,000	0	0	1,720,000
Total Cost Of Output 085482	0	0	0	0	1,720,000	0	0	1,720,000
Total Cost for Capital Purchases	0	0	0	0	4,020,000	0	0	4,020,000
Total Cost for Project: 1637	0	0	0	0	4,020,000	0	0	4,020,000
<i>Total Excluding Arrears</i>	0	0	0	0	4,020,000	0	0	4,020,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 54	71,634,754	0	0	71,634,754	62,680,202	0	0	62,680,202
<i>Total Excluding Arrears</i>	69,155,785	0	0	69,155,785	60,932,530	0	0	60,932,530

Vote: 161 Mulago Hospital Complex

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 161	71,634,754	0	0	71,634,754	62,680,202	0	0	62,680,202
<i>Total Excluding Arrears</i>	69,155,785	0	0	69,155,785	60,932,530	0	0	60,932,530

Vote: 162 Butabika Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0855 Provision of Specialised Mental Health Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management	5,671,799	7,567,313	0	13,239,112	5,671,799	7,508,383	13,180,182
02 Internal Audit Section	28,128	5,000	0	33,128	28,128	5,000	33,128
Total Recurrent Budget Estimates for Programme	5,699,926	7,572,313	0	13,272,239	5,699,926	7,513,383	13,213,309
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0911 Butabika and health centre remodelling/construction	4,300,000	0	0	4,300,000	0	0	0
1474 Institutional Support to Butabika National Referral Hospital	4,008,141	0	0	4,008,141	0	0	0
1572 Retooling of Butabika National Referral Hospital	0	0	0	0	3,808,141	0	3,808,141
Total Development Budget Estimates for Programme	8,308,141	0	0	8,308,141	3,808,141	0	3,808,141
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 55	21,580,380	0	0	21,580,380	17,021,450	0	17,021,450
Total Excluding Arrears	21,580,380	0	0	21,580,380	17,013,005	0	17,013,005
Total Vote 162	21,580,380	0	0	21,580,380	17,021,450	0	17,021,450
Total Excluding Arrears	21,580,380	0	0	21,580,380	17,013,005	0	17,013,005

Vote: 162 Butabika Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	13,272,239	0	0	13,272,239	13,354,865	0	13,354,865
211101 General Staff Salaries	5,699,926	0	0	5,699,926	5,699,926	0	5,699,926
211103 Allowances (Inc. Casuals, Temporary)	749,706	0	0	749,706	855,706	0	855,706
212102 Pension for General Civil Service	372,695	0	0	372,695	432,958	0	432,958
213001 Medical expenses (To employees)	41,598	0	0	41,598	41,598	0	41,598
213002 Incapacity, death benefits and funeral expenses	34,398	0	0	34,398	34,398	0	34,398
213004 Gratuity Expenses	450,974	0	0	450,974	348,672	0	348,672
221001 Advertising and Public Relations	11,744	0	0	11,744	11,744	0	11,744
221002 Workshops and Seminars	9,771	0	0	9,771	9,771	0	9,771
221003 Staff Training	35,780	0	0	35,780	35,780	0	35,780
221006 Commissions and related charges	26,390	0	0	26,390	26,390	0	26,390
221007 Books, Periodicals & Newspapers	28,099	0	0	28,099	28,099	0	28,099
221008 Computer supplies and Information Technology (IT)	26,986	0	0	26,986	26,986	0	26,986
221009 Welfare and Entertainment	60,713	0	0	60,713	60,713	0	60,713
221010 Special Meals and Drinks	1,939,000	0	0	1,939,000	1,939,000	0	1,939,000
221011 Printing, Stationery, Photocopying and Binding	174,015	0	0	174,015	157,922	0	157,922
221012 Small Office Equipment	24,886	0	0	24,886	24,886	0	24,886
221016 IFMS Recurrent costs	10,000	0	0	10,000	10,000	0	10,000
221017 Subscriptions	4,834	0	0	4,834	4,834	0	4,834
222001 Telecommunications	21,979	0	0	21,979	21,979	0	21,979
223002 Rates	30,000	0	0	30,000	30,000	0	30,000
223004 Guard and Security services	30,296	0	0	30,296	30,296	0	30,296
223005 Electricity	267,857	0	0	267,857	267,857	0	267,857
223006 Water	163,200	0	0	163,200	220,384	0	220,384
223007 Other Utilities- (fuel, gas, firewood, charcoal)	137,184	0	0	137,184	80,000	0	80,000
224001 Medical Supplies	60,000	0	0	60,000	40,000	0	40,000
224004 Cleaning and Sanitation	715,861	0	0	715,861	902,661	0	902,661
224005 Uniforms, Beddings and Protective Gear	428,879	0	0	428,879	518,879	0	518,879
225001 Consultancy Services- Short term	0	0	0	0	150,000	0	150,000
227001 Travel inland	77,874	0	0	77,874	68,632	0	68,632
227002 Travel abroad	37,911	0	0	37,911	31,911	0	31,911
227004 Fuel, Lubricants and Oils	166,764	0	0	166,764	166,764	0	166,764
228001 Maintenance - Civil	824,354	0	0	824,354	694,354	0	694,354
228002 Maintenance - Vehicles	126,057	0	0	126,057	126,057	0	126,057
228003 Maintenance – Machinery, Equipment & Furniture	201,160	0	0	201,160	191,160	0	191,160
228004 Maintenance – Other	281,348	0	0	281,348	64,548	0	64,548
Investment (Capital Purchases)	8,308,141	0	0	8,308,141	3,658,141	0	3,658,141
281504 Monitoring, Supervision & Appraisal of Capital work	30,000	0	0	30,000	60,000	0	60,000

Vote: 162 Butabika Hospital

312101 Non-Residential Buildings	1,370,000	0	0	1,370,000	876,150	0	876,150
312102 Residential Buildings	200,000	0	0	200,000	445,991	0	445,991
312104 Other Structures	2,700,000	0	0	2,700,000	80,000	0	80,000
312202 Machinery and Equipment	0	0	0	0	750,000	0	750,000
312203 Furniture & Fixtures	108,141	0	0	108,141	433,000	0	433,000
312212 Medical Equipment	3,900,000	0	0	3,900,000	875,000	0	875,000
312213 ICT Equipment	0	0	0	0	138,000	0	138,000
Arrears	0	0	0	0	8,445	0	8,445
321605 Domestic arrears (Budgeting)	0	0	0	0	8,445	0	8,445
Grand Total Vote 162	21,580,380	0	0	21,580,380	17,021,450	0	17,021,450
<i>Total Excluding Arrears</i>	21,580,380	0	0	21,580,380	17,013,005	0	17,013,005

Vote: 162 Butabika Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0855 Provision of Specialised Mental Health Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085501 Administration and Management								
211101 General Staff Salaries	5,671,799	0	0	5,671,799	5,671,799	0	0	5,671,799
211103 Allowances (Inc. Casuals, Temporary)	0	612,757	0	612,757	0	712,757	0	712,757
212102 Pension for General Civil Service	0	372,695	0	372,695	0	432,958	0	432,958
213001 Medical expenses (To employees)	0	41,598	0	41,598	0	41,598	0	41,598
213002 Incapacity, death benefits and funeral expenses	0	34,398	0	34,398	0	34,398	0	34,398
213004 Gratuity Expenses	0	450,974	0	450,974	0	348,672	0	348,672
221001 Advertising and Public Relations	0	11,744	0	11,744	0	11,744	0	11,744
221002 Workshops and Seminars	0	6,691	0	6,691	0	6,691	0	6,691
221003 Staff Training	0	20,798	0	20,798	0	20,798	0	20,798
221006 Commissions and related charges	0	26,390	0	26,390	0	26,390	0	26,390
221007 Books, Periodicals & Newspapers	0	16,500	0	16,500	0	16,500	0	16,500
221008 Computer supplies and Information Technology (IT)	0	21,991	0	21,991	0	21,991	0	21,991
221009 Welfare and Entertainment	0	55,192	0	55,192	0	55,192	0	55,192
221011 Printing, Stationery, Photocopying and Binding	0	145,121	0	145,121	0	129,028	0	129,028
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	0	10,000
221017 Subscriptions	0	4,834	0	4,834	0	4,834	0	4,834
222001 Telecommunications	0	9,988	0	9,988	0	9,988	0	9,988
223002 Rates	0	30,000	0	30,000	0	30,000	0	30,000
223004 Guard and Security services	0	30,296	0	30,296	0	30,296	0	30,296
223005 Electricity	0	267,857	0	267,857	0	267,857	0	267,857
223006 Water	0	163,200	0	163,200	0	220,384	0	220,384
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	137,184	0	137,184	0	80,000	0	80,000
224001 Medical Supplies	0	60,000	0	60,000	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	256,622	0	256,622	0	443,422	0	443,422
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	140,000	0	140,000
227001 Travel inland	0	26,985	0	26,985	0	17,743	0	17,743
227002 Travel abroad	0	31,911	0	31,911	0	31,911	0	31,911
227004 Fuel, Lubricants and Oils	0	59,227	0	59,227	0	59,227	0	59,227
228001 Maintenance - Civil	0	824,354	0	824,354	0	694,354	0	694,354
228002 Maintenance - Vehicles	0	89,983	0	89,983	0	89,983	0	89,983
228003 Maintenance – Machinery, Equipment & Furniture	0	201,160	0	201,160	0	191,160	0	191,160
228004 Maintenance – Other	0	281,348	0	281,348	0	64,548	0	64,548
Total Cost of Output 01	5,671,799	4,351,798	0	10,023,597	5,671,799	4,284,423	0	9,956,222

Vote: 162 Butabika Hospital

Output 085502 Mental Health inpatient Services Provided

211103 Allowances (Inc. Casuals, Temporary)	0	17,052	0	17,052	0	17,052	0	17,052
221002 Workshops and Seminars	0	1,881	0	1,881	0	1,881	0	1,881
221008 Computer supplies and Information Technology (IT)	0	2,597	0	2,597	0	2,597	0	2,597
221009 Welfare and Entertainment	0	5,521	0	5,521	0	5,521	0	5,521
221010 Special Meals and Drinks	0	1,939,000	0	1,939,000	0	1,939,000	0	1,939,000
221011 Printing, Stationery, Photocopying and Binding	0	7,800	0	7,800	0	7,800	0	7,800
221012 Small Office Equipment	0	24,886	0	24,886	0	24,886	0	24,886
222001 Telecommunications	0	3,997	0	3,997	0	3,997	0	3,997
224004 Cleaning and Sanitation	0	459,239	0	459,239	0	459,239	0	459,239
224005 Uniforms, Beddings and Protective Gear	0	378,879	0	378,879	0	378,879	0	378,879
227001 Travel inland	0	7,994	0	7,994	0	7,994	0	7,994
227004 Fuel, Lubricants and Oils	0	31,788	0	31,788	0	31,788	0	31,788
228002 Maintenance - Vehicles	0	9,693	0	9,693	0	9,693	0	9,693
Total Cost of Output 02	0	2,890,327	0	2,890,327	0	2,890,327	0	2,890,327

Output 085503 Long Term Planning for Mental Health

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
227002 Travel abroad	0	6,000	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 03	0	37,000	0	37,000	0	37,000	0	37,000

Output 085504 Specialised Outpatient and PHC Services Provided

211103 Allowances (Inc. Casuals, Temporary)	0	52,398	0	52,398	0	52,398	0	52,398
221002 Workshops and Seminars	0	1,199	0	1,199	0	1,199	0	1,199
221007 Books, Periodicals & Newspapers	0	1,599	0	1,599	0	1,599	0	1,599
221008 Computer supplies and Information Technology (IT)	0	2,398	0	2,398	0	2,398	0	2,398
221011 Printing, Stationery, Photocopying and Binding	0	5,996	0	5,996	0	5,996	0	5,996
222001 Telecommunications	0	3,997	0	3,997	0	3,997	0	3,997
227001 Travel inland	0	4,396	0	4,396	0	4,396	0	4,396
227004 Fuel, Lubricants and Oils	0	30,589	0	30,589	0	30,589	0	30,589
228002 Maintenance - Vehicles	0	5,996	0	5,996	0	5,996	0	5,996
Total Cost of Output 04	0	108,568	0	108,568	0	108,568	0	108,568

Output 085505 Community Mental Health Services and Technical Supervision

211103 Allowances (Inc. Casuals, Temporary)	0	48,499	0	48,499	0	48,499	0	48,499
221003 Staff Training	0	9,982	0	9,982	0	9,982	0	9,982
221011 Printing, Stationery, Photocopying and Binding	0	2,098	0	2,098	0	2,098	0	2,098
222001 Telecommunications	0	3,997	0	3,997	0	3,997	0	3,997
227001 Travel inland	0	24,499	0	24,499	0	24,499	0	24,499
227004 Fuel, Lubricants and Oils	0	35,160	0	35,160	0	35,160	0	35,160

Vote: 162 Butabika Hospital

228002 Maintenance - Vehicles	0	20,385	0	20,385	0	20,385	0	20,385
Total Cost of Output 05	0	144,620	0	144,620	0	144,620	0	144,620

Output 085506 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 06	0	10,000	0	10,000	0	10,000	0	10,000

Output 085519 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	7,000	0	7,000	0	7,000	0	7,000
Total Cost of Output 19	0	20,000	0	20,000	0	20,000	0	20,000

Output 085520 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 20	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost Of Outputs Provided	5,671,799	7,567,313	0	13,239,112	5,671,799	7,499,938	0	13,171,737

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085599 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	8,445	0	8,445
Total Cost of Output 99	0	0	0	0	0	8,445	0	8,445
Total Cost Of Arrears	0	0	0	0	0	8,445	0	8,445
Total Cost for SubProgramme 01	5,671,799	7,567,313	0	13,239,112	5,671,799	7,508,383	0	13,180,182
<i>Total Excluding Arrears</i>	5,671,799	7,567,313	0	13,239,112	5,671,799	7,499,938	0	13,171,737

SubProgramme 02 Internal Audit Section

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085501 Administration and Management

211101 General Staff Salaries	28,128	0	0	28,128	28,128	0	0	28,128
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 01	28,128	5,000	0	33,128	28,128	5,000	0	33,128
Total Cost Of Outputs Provided	28,128	5,000	0	33,128	28,128	5,000	0	33,128
Total Cost for SubProgramme 02	28,128	5,000	0	33,128	28,128	5,000	0	33,128
<i>Total Excluding Arrears</i>	28,128	5,000	0	33,128	28,128	5,000	0	33,128

Development Budget Estimates

Vote: 162 Butabika Hospital

Project 0911 Butabika and health centre remodelling/construction

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085580 Hospital Construction/rehabilitation								
281504 Monitoring, Supervision & Appraisal of Capital work	30,000	0	0	30,000	0	0	0	0
312101 Non-Residential Buildings	1,370,000	0	0	1,370,000	0	0	0	0
312102 Residential Buildings	200,000	0	0	200,000	0	0	0	0
312104 Other Structures	2,700,000	0	0	2,700,000	0	0	0	0
Total Cost Of Output 085580	4,300,000	0	0	4,300,000	0	0	0	0
Total Cost for Capital Purchases	4,300,000	0	0	4,300,000	0	0	0	0
Total Cost for Project: 0911	4,300,000	0	0	4,300,000	0	0	0	0
Total Excluding Arrears	4,300,000	0	0	4,300,000	0	0	0	0

Project 1474 Institutional Support to Butabika National Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085577 Purchase of Specialised Machinery & Equipment								
312212 Medical Equipment	3,900,000	0	0	3,900,000	0	0	0	0
Total Cost Of Output 085577	3,900,000	0	0	3,900,000	0	0	0	0
Output 085578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	108,141	0	0	108,141	0	0	0	0
Total Cost Of Output 085578	108,141	0	0	108,141	0	0	0	0
Total Cost for Capital Purchases	4,008,141	0	0	4,008,141	0	0	0	0
Total Cost for Project: 1474	4,008,141	0	0	4,008,141	0	0	0	0
Total Excluding Arrears	4,008,141	0	0	4,008,141	0	0	0	0

Project 1572 Retooling of Butabika National Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085501 Administration and Management								
225001 Consultancy Services- Short term	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 085501	0	0	0	0	150,000	0	0	150,000
Total Cost for Outputs Provided	0	0	0	0	150,000	0	0	150,000
Capital Purchases								
Output 085576 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	138,000	0	0	138,000
Total Cost Of Output 085576	0	0	0	0	138,000	0	0	138,000
Output 085577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	750,000	0	0	750,000
312212 Medical Equipment	0	0	0	0	875,000	0	0	875,000
Total Cost Of Output 085577	0	0	0	0	1,625,000	0	0	1,625,000

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Output 085578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	433,000	0	0	433,000
Total Cost Of Output 085578	0	0	0	0	433,000	0	0	433,000

Output 085580 Hospital Construction/rehabilitation

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	60,000	0	0	60,000
312101 Non-Residential Buildings	0	0	0	0	876,150	0	0	876,150
312102 Residential Buildings	0	0	0	0	445,991	0	0	445,991
312104 Other Structures	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 085580	0	0	0	0	1,462,141	0	0	1,462,141
Total Cost for Capital Purchases	0	0	0	0	3,658,141	0	0	3,658,141
Total Cost for Project: 1572	0	0	0	0	3,808,141	0	0	3,808,141
Total Excluding Arrears	0	0	0	0	3,808,141	0	0	3,808,141

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 55	21,580,380	0	0	21,580,380	17,021,450	0	0	17,021,450
Total Excluding Arrears	21,580,380	0	0	21,580,380	17,013,005	0	0	17,013,005
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 162	21,580,380	0	0	21,580,380	17,021,450	0	0	17,021,450
Total Excluding Arrears	21,580,380	0	0	21,580,380	17,013,005	0	0	17,013,005

Vote: 163 Arua Referral Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Arua Referral Hospital Services	5,049,277	2,861,944	0	7,911,221	5,049,277	4,812,975	9,862,252
02 Arua Referral Hospital Internal Audit	0	16,000	0	16,000	0	16,000	16,000
03 Arua Regional Maintenance	0	232,290	0	232,290	0	232,289	232,289
Total Recurrent Budget Estimates for Programme	5,049,277	3,110,234	0	8,159,510	5,049,277	5,061,264	10,110,541
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Arua Rehabilitation Referral Hospital	860,000	0	0	860,000	600,000	0	600,000
1469 Institutional Support to Arua Regional Referral Hospital	200,000	0	0	200,000	0	0	0
1581 Retooling of Arua Rehabilitation Referral Hospital	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	1,060,000	0	0	1,060,000	800,000	0	800,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	9,219,510	0	0	9,219,510	10,910,541	0	10,910,541
Total Excluding Arrears	9,219,510	0	0	9,219,510	10,875,151	0	10,875,151
Total Vote 163	9,219,510	0	0	9,219,510	10,910,541	0	10,910,541
Total Excluding Arrears	9,219,510	0	0	9,219,510	10,875,151	0	10,875,151

Vote: 163 Arua Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,159,510	0	0	8,159,510	10,075,151	0	10,075,151
211101 General Staff Salaries	5,029,277	0	0	5,029,277	5,049,277	0	5,049,277
211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	135,086	0	0	135,086	134,746	0	134,746
212102 Pension for General Civil Service	637,343	0	0	637,343	806,442	0	806,442
213001 Medical expenses (To employees)	13,710	0	0	13,710	13,710	0	13,710
213002 Incapacity, death benefits and funeral expenses	5,520	0	0	5,520	5,520	0	5,520
213004 Gratuity Expenses	720,003	0	0	720,003	2,466,546	0	2,466,546
221001 Advertising and Public Relations	2,500	0	0	2,500	2,500	0	2,500
221002 Workshops and Seminars	25,514	0	0	25,514	25,454	0	25,454
221003 Staff Training	30,014	0	0	30,014	30,014	0	30,014
221004 Recruitment Expenses	3,000	0	0	3,000	3,000	0	3,000
221006 Commissions and related charges	48,000	0	0	48,000	48,000	0	48,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	26,940	0	0	26,940	26,940	0	26,940
221009 Welfare and Entertainment	33,934	0	0	33,934	33,934	0	33,934
221010 Special Meals and Drinks	59,000	0	0	59,000	59,000	0	59,000
221011 Printing, Stationery, Photocopying and Binding	104,500	0	0	104,500	104,500	0	104,500
221012 Small Office Equipment	1,500	0	0	1,500	1,500	0	1,500
221014 Bank Charges and other Bank related costs	3,040	0	0	3,040	3,040	0	3,040
221016 IFMS Recurrent costs	4,000	0	0	4,000	4,000	0	4,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	24,180	0	0	24,180	24,180	0	24,180
222002 Postage and Courier	104	0	0	104	104	0	104
223001 Property Expenses	20,803	0	0	20,803	20,406	0	20,406
223003 Rent – (Produced Assets) to private entities	18,000	0	0	18,000	18,000	0	18,000
223004 Guard and Security services	14,000	0	0	14,000	14,000	0	14,000
223005 Electricity	217,810	0	0	217,810	217,810	0	217,810
223006 Water	151,521	0	0	151,521	151,521	0	151,521
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,600	0	0	6,600	6,600	0	6,600
224001 Medical Supplies	40,000	0	0	40,000	40,000	0	40,000
224004 Cleaning and Sanitation	115,000	0	0	115,000	115,000	0	115,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	10,400	0	10,400
227001 Travel inland	181,664	0	0	181,664	182,060	0	182,060
227004 Fuel, Lubricants and Oils	156,115	0	0	156,115	156,115	0	156,115
228001 Maintenance - Civil	36,000	0	0	36,000	36,000	0	36,000
228002 Maintenance - Vehicles	53,500	0	0	53,500	53,500	0	53,500
228003 Maintenance – Machinery, Equipment & Furniture	165,530	0	0	165,530	165,530	0	165,530

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228004 Maintenance – Other	15,803	0	0	15,803	15,803	0	15,803
Investment (Capital Purchases)	1,060,000	0	0	1,060,000	800,000	0	800,000
312102 Residential Buildings	860,000	0	0	860,000	600,000	0	600,000
312202 Machinery and Equipment	200,000	0	0	200,000	80,000	0	80,000
312212 Medical Equipment	0	0	0	0	120,000	0	120,000
Arrears	0	0	0	0	35,389	0	35,389
321605 Domestic arrears (Budgeting)	0	0	0	0	6,074	0	6,074
321614 Electricity arrears (Budgeting)	0	0	0	0	29,315	0	29,315
Grand Total Vote 163	9,219,510	0	0	9,219,510	10,910,541	0	10,910,541
<i>Total Excluding Arrears</i>	9,219,510	0	0	9,219,510	10,875,151	0	10,875,151

Vote: 163 Arua Referral Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Arua Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	0	15,000
213001 Medical expenses (To employees)	0	3,500	0	3,500	0	3,500	0	3,500
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	1,600	0	1,600	0	1,600
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221003 Staff Training	0	8,000	0	8,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	11,060	0	11,060	0	11,060	0	11,060
221010 Special Meals and Drinks	0	48,000	0	48,000	0	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	28,000	0	28,000	0	28,000
222001 Telecommunications	0	360	0	360	0	360	0	360
223001 Property Expenses	0	3,000	0	3,000	0	3,000	0	3,000
223005 Electricity	0	34,000	0	34,000	0	34,000	0	34,000
223006 Water	0	28,000	0	28,000	0	28,000	0	28,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,600	0	5,600	0	5,600	0	5,600
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	32,000	0	32,000
228001 Maintenance - Civil	0	13,000	0	13,000	0	13,000	0	13,000
228002 Maintenance - Vehicles	0	13,000	0	13,000	0	13,000	0	13,000
228004 Maintenance – Other	0	4,078	0	4,078	0	4,078	0	4,078
Total Cost of Output 01	0	329,198	0	329,198	0	329,198	0	329,198
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	0	12,000
213001 Medical expenses (To employees)	0	3,400	0	3,400	0	3,400	0	3,400
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200	0	1,200	0	1,200
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221003 Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	2,600	0	2,600	0	2,600	0	2,600
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	26,000	0	26,000	0	26,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
223001 Property Expenses	0	2,000	0	2,000	0	2,000	0	2,000
223005 Electricity	0	19,200	0	19,200	0	19,200	0	19,200

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223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	24,000	0	24,000	0	24,000	0	24,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
228001 Maintenance - Civil	0	5,186	0	5,186	0	5,186	0	5,186
228004 Maintenance – Other	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 02	0	148,586	0	148,586	0	148,586	0	148,586

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances (Inc. Casuals, Temporary)	0	3,500	0	3,500	0	3,500	0	3,500
213001 Medical expenses (To employees)	0	800	0	800	0	800	0	800
213002 Incapacity, death benefits and funeral expenses	0	800	0	800	0	800	0	800
221003 Staff Training	0	400	0	400	0	400	0	400
221008 Computer supplies and Information Technology (IT)	0	400	0	400	0	400	0	400
221009 Welfare and Entertainment	0	144	0	144	0	144	0	144
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	3,500	0	3,500
223001 Property Expenses	0	180	0	180	0	180	0	180
223005 Electricity	0	6,000	0	6,000	0	6,000	0	6,000
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	3,000	0	3,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	5,027	0	5,027	0	5,027	0	5,027
228001 Maintenance - Civil	0	2,500	0	2,500	0	2,500	0	2,500
Total Cost of Output 03	0	37,251	0	37,251	0	37,251	0	37,251

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	0	1,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	800	0	800	0	800	0	800
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	800	0	800	0	800	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	600	0	600	0	600	0	600
223005 Electricity	0	6,000	0	6,000	0	6,000	0	6,000
223006 Water	0	4,000	0	4,000	0	4,000	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	1,749	0	1,749	0	1,749	0	1,749
228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 04	0	33,949	0	33,949	0	33,949	0	33,949

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Output 085605 Hospital Management and support services

211101 General Staff Salaries	5,029,277	0	0	5,029,277	5,049,277	0	0	5,049,277
211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	69,930	0	69,930	0	69,930	0	69,930
212102 Pension for General Civil Service	0	637,343	0	637,343	0	806,442	0	806,442
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,120	0	1,120	0	1,120	0	1,120
213004 Gratuity Expenses	0	720,003	0	720,003	0	2,466,546	0	2,466,546
221001 Advertising and Public Relations	0	1,500	0	1,500	0	1,500	0	1,500
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221004 Recruitment Expenses	0	3,000	0	3,000	0	3,000	0	3,000
221006 Commissions and related charges	0	48,000	0	48,000	0	48,000	0	48,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	11,540	0	11,540	0	11,540	0	11,540
221010 Special Meals and Drinks	0	11,000	0	11,000	0	11,000	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	0	16,000
221012 Small Office Equipment	0	1,500	0	1,500	0	1,500	0	1,500
221014 Bank Charges and other Bank related costs	0	3,040	0	3,040	0	3,040	0	3,040
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	4,000	0	4,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	21,000	0	21,000	0	21,000	0	21,000
222002 Postage and Courier	0	104	0	104	0	104	0	104
223001 Property Expenses	0	15,063	0	15,063	0	14,666	0	14,666
223003 Rent – (Produced Assets) to private entities	0	18,000	0	18,000	0	18,000	0	18,000
223004 Guard and Security services	0	14,000	0	14,000	0	14,000	0	14,000
223005 Electricity	0	143,610	0	143,610	0	143,610	0	143,610
223006 Water	0	99,521	0	99,521	0	99,521	0	99,521
224001 Medical Supplies	0	40,000	0	40,000	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	38,000	0	38,000	0	38,000	0	38,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	69,604	0	69,604	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	80,000	0	80,000
228001 Maintenance - Civil	0	10,814	0	10,814	0	10,814	0	10,814
228002 Maintenance - Vehicles	0	40,500	0	40,500	0	40,500	0	40,500
228003 Maintenance – Machinery, Equipment & Furniture	0	52,000	0	52,000	0	52,000	0	52,000
228004 Maintenance – Other	0	7,725	0	7,725	0	7,725	0	7,725
Total Cost of Output 05	5,049,277	2,229,917	0	7,279,193	5,049,277	4,145,558	0	9,194,834

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	0	1,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	440	0	440	0	440	0	440

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221003 Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0	360	0	360	0	360	0	360
223001 Property Expenses	0	560	0	560	0	560	0	560
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	3,446	0	3,446	0	3,446	0	3,446
228001 Maintenance - Civil	0	4,500	0	4,500	0	4,500	0	4,500
Total Cost of Output 06	0	31,306	0	31,306	0	31,306	0	31,306
Output 085607 Immunisation services								
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	14,000	0	14,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	3,000	0	3,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	10,017	0	10,017	0	10,018	0	10,018
Total Cost of Output 07	0	28,017	0	28,017	0	28,018	0	28,018
Output 085619 Human Resource Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	500	0	500	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	11,000	0	11,000
222001 Telecommunications	0	500	0	500	0	500	0	500
Total Cost of Output 19	0	12,000	0	12,000	0	12,000	0	12,000
Output 085620 Records Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	2,660	0	2,660
221002 Workshops and Seminars	0	3,460	0	3,460	0	3,400	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	400	0	400
227001 Travel inland	0	1,260	0	1,260	0	1,260	0	1,260
Total Cost of Output 20	0	11,720	0	11,720	0	11,720	0	11,720
Total Cost Of Outputs Provided	5,049,277	2,861,944	0	7,911,221	5,049,277	4,777,586	0	9,826,862
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	6,074	0	6,074
321614 Electricity arrears (Budgeting)	0	0	0	0	0	29,315	0	29,315
Total Cost of Output 99	0	0	0	0	0	35,389	0	35,389
Total Cost Of Arrears	0	0	0	0	0	35,389	0	35,389
Total Cost for SubProgramme 01	5,049,277	2,861,944	0	7,911,221	5,049,277	4,812,975	0	9,862,252
Total Excluding Arrears	5,049,277	2,861,944	0	7,911,221	5,049,277	4,777,586	0	9,826,862

Vote: 163 Arua Referral Hospital

SubProgramme 02 Arua Referral Hospital Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	4,500	0	4,500	0	4,500	0	4,500
213001 Medical expenses (To employees)	0	1,010	0	1,010	0	1,010	0	1,010
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,940	0	1,940	0	1,940	0	1,940
221009 Welfare and Entertainment	0	390	0	390	0	390	0	390
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	360	0	360	0	360	0	360
227001 Travel inland	0	4,800	0	4,800	0	4,800	0	4,800
<i>Total Cost of Output 05</i>	0	16,000	0	16,000	0	16,000	0	16,000
Total Cost Of Outputs Provided	0	16,000	0	16,000	0	16,000	0	16,000
Total Cost for SubProgramme 02	0	16,000	0	16,000	0	16,000	0	16,000
<i>Total Excluding Arrears</i>	0	16,000	0	16,000	0	16,000	0	16,000

SubProgramme 03 Arua Regional Maintenance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	10,656	0	10,656	0	10,656	0	10,656
221002 Workshops and Seminars	0	11,614	0	11,614	0	11,614	0	11,614
221003 Staff Training	0	11,614	0	11,614	0	11,614	0	11,614
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
223005 Electricity	0	4,000	0	4,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	44,000	0	44,000	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	21,876	0	21,876	0	21,875	0	21,875
228003 Maintenance – Machinery, Equipment & Furniture	0	113,530	0	113,530	0	113,530	0	113,530
<i>Total Cost of Output 05</i>	0	232,290	0	232,290	0	232,289	0	232,289
Total Cost Of Outputs Provided	0	232,290	0	232,290	0	232,289	0	232,289
Total Cost for SubProgramme 03	0	232,290	0	232,290	0	232,289	0	232,289
<i>Total Excluding Arrears</i>	0	232,290	0	232,290	0	232,289	0	232,289

Development Budget Estimates

Vote: 163 Arua Referral Hospital

Project 1004 Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	860,000	0	0	860,000	600,000	0	0	600,000
Total Cost Of Output 085681	860,000	0	0	860,000	600,000	0	0	600,000
Total Cost for Capital Purchases	860,000	0	0	860,000	600,000	0	0	600,000
Total Cost for Project: 1004	860,000	0	0	860,000	600,000	0	0	600,000
Total Excluding Arrears	860,000	0	0	860,000	600,000	0	0	600,000

Project 1469 Institutional Support to Arua Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085685 Purchase of Medical Equipment								
312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 085685	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	200,000	0	0	200,000	0	0	0	0
Total Cost for Project: 1469	200,000	0	0	200,000	0	0	0	0
Total Excluding Arrears	200,000	0	0	200,000	0	0	0	0

Project 1581 Retooling of Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085685 Purchase of Medical Equipment								
312202 Machinery and Equipment	0	0	0	0	80,000	0	0	80,000
312212 Medical Equipment	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 085685	0	0	0	0	200,000	0	0	200,000
Total Cost for Capital Purchases	0	0	0	0	200,000	0	0	200,000
Total Cost for Project: 1581	0	0	0	0	200,000	0	0	200,000
Total Excluding Arrears	0	0	0	0	200,000	0	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	9,219,510	0	0	9,219,510	10,910,541	0	0	10,910,541
Total Excluding Arrears	9,219,510	0	0	9,219,510	10,875,151	0	0	10,875,151
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 163	9,219,510	0	0	9,219,510	10,910,541	0	0	10,910,541
Total Excluding Arrears	9,219,510	0	0	9,219,510	10,875,151	0	0	10,875,151

Vote: 164 Fort Portal Referral Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Fort Portal Referral Hospital Services	5,626,933	3,188,621	0	8,815,554	5,626,933	2,954,983	8,581,916
02 Fort Portal Referral Hospital Internal Audit	0	16,400	0	16,400	0	16,400	16,400
03 Fort Portal Regional Maintenance	0	194,000	0	194,000	0	194,000	194,000
Total Recurrent Budget Estimates for Programme	5,626,933	3,399,021	0	9,025,954	5,626,933	3,165,383	8,792,316
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Fort Portal Rehabilitation Referral Hospital	790,000	0	0	790,000	580,000	0	580,000
1470 Institutional Support to Fort Portal Regional Referral Hospital	270,000	0	0	270,000	0	0	0
1576 Retooling of Fort Portal Regional Referral Hospital	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	1,060,000	0	0	1,060,000	780,000	0	780,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	10,085,954	0	0	10,085,954	9,572,316	0	9,572,316
Total Excluding Arrears	9,934,676	0	0	9,934,676	9,445,484	0	9,445,484
Total Vote 164	10,085,954	0	0	10,085,954	9,572,316	0	9,572,316
Total Excluding Arrears	9,934,676	0	0	9,934,676	9,445,484	0	9,445,484

Vote: 164 Fort Portal Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,874,676	0	0	8,874,676	8,665,484	0	8,665,484
211101 General Staff Salaries	5,626,933	0	0	5,626,933	5,626,933	0	5,626,933
211103 Allowances (Inc. Casuals, Temporary)	337,532	0	0	337,532	329,000	0	329,000
212101 Social Security Contributions	20,000	0	0	20,000	20,000	0	20,000
212102 Pension for General Civil Service	415,437	0	0	415,437	447,026	0	447,026
213001 Medical expenses (To employees)	8,525	0	0	8,525	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	2,000	0	2,000
213004 Gratuity Expenses	811,148	0	0	811,148	570,367	0	570,367
221001 Advertising and Public Relations	2,400	0	0	2,400	2,400	0	2,400
221002 Workshops and Seminars	17,400	0	0	17,400	47,400	0	47,400
221003 Staff Training	10,000	0	0	10,000	10,000	0	10,000
221006 Commissions and related charges	10,000	0	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	7,200	0	7,200
221008 Computer supplies and Information Technology (IT)	13,000	0	0	13,000	23,000	0	23,000
221009 Welfare and Entertainment	70,880	0	0	70,880	85,922	0	85,922
221010 Special Meals and Drinks	30,000	0	0	30,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	68,122	0	0	68,122	78,700	0	78,700
221012 Small Office Equipment	2,800	0	0	2,800	1,800	0	1,800
221014 Bank Charges and other Bank related costs	300	0	0	300	1,000	0	1,000
221020 IPPS Recurrent Costs	2,000	0	0	2,000	6,000	0	6,000
222001 Telecommunications	36,137	0	0	36,137	32,900	0	32,900
222002 Postage and Courier	500	0	0	500	500	0	500
223001 Property Expenses	34,600	0	0	34,600	14,500	0	14,500
223003 Rent – (Produced Assets) to private entities	0	0	0	0	7,200	0	7,200
223004 Guard and Security services	13,160	0	0	13,160	13,800	0	13,800
223005 Electricity	350,500	0	0	350,500	350,500	0	350,500
223006 Water	242,436	0	0	242,436	242,436	0	242,436
223007 Other Utilities- (fuel, gas, firewood, charcoal)	41,500	0	0	41,500	7,000	0	7,000
224001 Medical Supplies	180,000	0	0	180,000	180,000	0	180,000
224004 Cleaning and Sanitation	19,300	0	0	19,300	111,500	0	111,500
224005 Uniforms, Beddings and Protective Gear	14,000	0	0	14,000	14,000	0	14,000
227001 Travel inland	82,938	0	0	82,938	75,800	0	75,800
227004 Fuel, Lubricants and Oils	130,500	0	0	130,500	123,000	0	123,000
228001 Maintenance - Civil	56,328	0	0	56,328	30,600	0	30,600
228002 Maintenance - Vehicles	42,300	0	0	42,300	43,000	0	43,000
228003 Maintenance – Machinery, Equipment & Furniture	172,000	0	0	172,000	127,000	0	127,000
Investment (Capital Purchases)	1,060,000	0	0	1,060,000	780,000	0	780,000
312101 Non-Residential Buildings	540,000	0	0	540,000	580,000	0	580,000

Vote: 164 Fort Portal Referral Hospital

312102 Residential Buildings	250,000	0	0	250,000	0	0	0
312212 Medical Equipment	270,000	0	0	270,000	200,000	0	200,000
Arrears	151,278	0	0	151,278	126,832	0	126,832
321612 Water arrears(Budgeting)	0	0	0	0	31,005	0	31,005
321614 Electricity arrears (Budgeting)	151,278	0	0	151,278	95,827	0	95,827
Grand Total Vote 164	10,085,954	0	0	10,085,954	9,572,316	0	9,572,316
<i>Total Excluding Arrears</i>	9,934,676	0	0	9,934,676	9,445,484	0	9,445,484

Vote: 164 Fort Portal Referral Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Fort Portal Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	263,000	0	263,000	0	200,000	0	200,000
212101 Social Security Contributions	0	20,000	0	20,000	0	20,000	0	20,000
213001 Medical expenses (To employees)	0	8,525	0	8,525	0	6,000	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	2,400	0	2,400	0	10,000	0	10,000
221006 Commissions and related charges	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	22,000	0	22,000	0	22,000	0	22,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	20,000	0	20,000
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	300	0	300	0	0	0	0
222001 Telecommunications	0	12,000	0	12,000	0	6,000	0	6,000
223001 Property Expenses	0	32,000	0	32,000	0	5,000	0	5,000
223004 Guard and Security services	0	3,460	0	3,460	0	0	0	0
223005 Electricity	0	300,000	0	300,000	0	300,000	0	300,000
223006 Water	0	210,436	0	210,436	0	210,436	0	210,436
224001 Medical Supplies	0	180,000	0	180,000	0	0	0	0
224004 Cleaning and Sanitation	0	2,800	0	2,800	0	55,000	0	55,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	5,440	0	5,440	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	84,000	0	84,000	0	56,000	0	56,000
228001 Maintenance - Civil	0	14,700	0	14,700	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	56,000	0	56,000	0	10,000	0	10,000
Total Cost of Output 01	0	1,280,061	0	1,280,061	0	976,436	0	976,436
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	12,161	0	12,161	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	1,600	0	1,600	0	2,000	0	2,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,573	0	2,573	0	5,000	0	5,000
222001 Telecommunications	0	8,250	0	8,250	0	8,000	0	8,000

Vote: 164 Fort Portal Referral Hospital

223001 Property Expenses	0	2,600	0	2,600	0	5,000	0	5,000
223004 Guard and Security services	0	7,700	0	7,700	0	0	0	0
223005 Electricity	0	15,000	0	15,000	0	15,000	0	15,000
223006 Water	0	0	0	0	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	0	2,500	0	2,500	0	18,000	0	18,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	5,000	0	5,000
227001 Travel inland	0	1,000	0	1,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	16,500	0	16,500	0	10,000	0	10,000
228001 Maintenance - Civil	0	14,600	0	14,600	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 02	0	120,484	0	120,484	0	130,000	0	130,000

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances (Inc. Casuals, Temporary)	0	490	0	490	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	349	0	349	0	500	0	500
223004 Guard and Security services	0	2,000	0	2,000	0	0	0	0
223005 Electricity	0	2,000	0	2,000	0	0	0	0
223006 Water	0	0	0	0	0	1,000	0	1,000
224001 Medical Supplies	0	0	0	0	0	180,000	0	180,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 03	0	9,839	0	9,839	0	207,500	0	207,500

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	0	8,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,400	0	1,400	0	2,000	0	2,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	5,000	0	5,000
222001 Telecommunications	0	800	0	800	0	800	0	800
223005 Electricity	0	6,000	0	6,000	0	6,000	0	6,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	30,000	0	30,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
228001 Maintenance - Civil	0	1,600	0	1,600	0	1,600	0	1,600
228002 Maintenance - Vehicles	0	3,300	0	3,300	0	1,000	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 04	0	88,100	0	88,100	0	68,400	0	68,400

Vote: 164 Fort Portal Referral Hospital

Output 085605 Hospital Management and support services

211101 General Staff Salaries	5,626,933	0	0	5,626,933	5,626,933	0	0	5,626,933
211103 Allowances (Inc. Casuals, Temporary)	0	20,881	0	20,881	0	31,000	0	31,000
221001 Advertising and Public Relations	0	2,400	0	2,400	0	2,400	0	2,400
221002 Workshops and Seminars	0	0	0	0	0	2,400	0	2,400
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	16,380	0	16,380	0	16,962	0	16,962
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	0	16,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	8,087	0	8,087	0	8,000	0	8,000
222002 Postage and Courier	0	500	0	500	0	500	0	500
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	7,200	0	7,200
223004 Guard and Security services	0	0	0	0	0	13,800	0	13,800
223005 Electricity	0	15,000	0	15,000	0	17,000	0	17,000
223006 Water	0	12,000	0	12,000	0	9,000	0	9,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,500	0	15,500	0	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	21,500	0	21,500
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	31,098	0	31,098	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	19,428	0	19,428	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 05	5,626,933	206,274	0	5,833,206	5,626,933	203,762	0	5,830,695

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221010 Special Meals and Drinks	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	4,200	0	4,200	0	4,200
223001 Property Expenses	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	7,000	0	7,000	0	7,000	0	7,000
223006 Water	0	9,000	0	9,000	0	9,000	0	9,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	7,000	0	7,000
228001 Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 06	0	46,200	0	46,200	0	85,200	0	85,200

Vote: 164 Fort Portal Referral Hospital

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	0	6,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	800	0	800	0	5,000	0	5,000
223005 Electricity	0	3,500	0	3,500	0	3,500	0	3,500
223006 Water	0	3,000	0	3,000	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	2,000	0	2,000
Total Cost of Output 07	0	20,300	0	20,300	0	40,500	0	40,500

Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	0	4,000
212102 Pension for General Civil Service	0	415,437	0	415,437	0	447,026	0	447,026
213004 Gratuity Expenses	0	811,148	0	811,148	0	570,367	0	570,367
221002 Workshops and Seminars	0	4,000	0	4,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	600	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	17,460	0	17,460
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	10,000	0	10,000
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	6,000	0	6,000
222001 Telecommunications	0	3,000	0	3,000	0	2,400	0	2,400
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 19	0	1,255,586	0	1,255,586	0	1,096,853	0	1,096,853

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	500	0	500	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 20	0	10,500	0	10,500	0	19,500	0	19,500
Total Cost Of Outputs Provided	5,626,933	3,037,343	0	8,664,276	5,626,933	2,828,151	0	8,455,084

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321612 Water arrears(Budgeting)	0	0	0	0	0	31,005	0	31,005

Vote: 164 Fort Portal Referral Hospital

321614 Electricity arrears (Budgeting)	0	151,278	0	151,278	0	95,827	0	95,827
Total Cost of Output 99	0	151,278	0	151,278	0	126,832	0	126,832
Total Cost Of Arrears	0	151,278	0	151,278	0	126,832	0	126,832
Total Cost for SubProgramme 01	5,626,933	3,188,621	0	8,815,554	5,626,933	2,954,983	0	8,581,916
<i>Total Excluding Arrears</i>	5,626,933	3,037,343	0	8,664,276	5,626,933	2,828,151	0	8,455,084

SubProgramme 02 Fort Portal Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	600	0	600
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
221012 Small Office Equipment	0	800	0	800	0	800	0	800
222001 Telecommunications	0	1,200	0	1,200	0	1,200	0	1,200
227001 Travel inland	0	7,400	0	7,400	0	3,800	0	3,800
Total Cost of Output 05	0	16,400	0	16,400	0	16,400	0	16,400
Total Cost Of Outputs Provided	0	16,400	0	16,400	0	16,400	0	16,400
Total Cost for SubProgramme 02	0	16,400	0	16,400	0	16,400	0	16,400
<i>Total Excluding Arrears</i>	0	16,400	0	16,400	0	16,400	0	16,400

SubProgramme 03 Fort Portal Regional Maintenance

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	0	12,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	8,000	0	8,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0	2,000	0	2,000	0	1,500	0	1,500
223001 Property Expenses	0	0	0	0	0	500	0	500
223005 Electricity	0	2,000	0	2,000	0	2,000	0	2,000
223006 Water	0	2,000	0	2,000	0	1,000	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,000	0	16,000	0	4,000	0	4,000

Vote: 164 Fort Portal Referral Hospital

224004 Cleaning and Sanitation	0	2,000	0	2,000	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	1,000	0	1,000
227001 Travel inland	0	8,000	0	8,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,000	0	14,000
228001 Maintenance - Civil	0	1,000	0	1,000	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	110,000	0	110,000
Total Cost of Output 05	0	194,000	0	194,000	0	194,000	0	194,000
Total Cost Of Outputs Provided	0	194,000	0	194,000	0	194,000	0	194,000
Total Cost for SubProgramme 03	0	194,000	0	194,000	0	194,000	0	194,000
<i>Total Excluding Arrears</i>	0	194,000	0	194,000	0	194,000	0	194,000

Development Budget Estimates

Project 1004 Fort Portal Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	540,000	0	0	540,000	580,000	0	0	580,000
Total Cost Of Output 085680	540,000	0	0	540,000	580,000	0	0	580,000
Output 085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	250,000	0	0	250,000	0	0	0	0
Total Cost Of Output 085681	250,000	0	0	250,000	0	0	0	0
Total Cost for Capital Purchases	790,000	0	0	790,000	580,000	0	0	580,000
Total Cost for Project: 1004	790,000	0	0	790,000	580,000	0	0	580,000
<i>Total Excluding Arrears</i>	790,000	0	0	790,000	580,000	0	0	580,000

Project 1470 Institutional Support to Fort Portal Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	270,000	0	0	270,000	0	0	0	0
Total Cost Of Output 085685	270,000	0	0	270,000	0	0	0	0
Total Cost for Capital Purchases	270,000	0	0	270,000	0	0	0	0
Total Cost for Project: 1470	270,000	0	0	270,000	0	0	0	0
<i>Total Excluding Arrears</i>	270,000	0	0	270,000	0	0	0	0

Vote: 164 Fort Portal Referral Hospital

Project 1576 Retooling of Fort Portal Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085677 Purchase of Specialised Machinery & Equipment</i>								
312212 Medical Equipment	0	0	0	0	200,000	0	0	200,000
<i>Total Cost Of Output 085677</i>	0	0	0	0	200,000	0	0	200,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	200,000	0	0	200,000
<i>Total Cost for Project: 1576</i>	0	0	0	0	200,000	0	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	0	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	10,085,954	0	0	10,085,954	9,572,316	0	0	9,572,316
<i>Total Excluding Arrears</i>	9,934,676	0	0	9,934,676	9,445,484	0	0	9,445,484
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 164	10,085,954	0	0	10,085,954	9,572,316	0	0	9,572,316
<i>Total Excluding Arrears</i>	9,934,676	0	0	9,934,676	9,445,484	0	0	9,445,484

Vote: 165 Gulu Referral Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Gulu Referral Hospital Services	5,109,283	2,938,866	0	8,048,149	5,109,283	4,565,316	9,674,599
02 Gulu Referral Hospital Internal Audit	0	11,000	0	11,000	0	11,000	11,000
03 Gulu Regional Maintenance	0	167,779	0	167,779	0	167,779	167,779
Total Recurrent Budget Estimates for Programme	5,109,283	3,117,645	0	8,226,928	5,109,283	4,744,095	9,853,378
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Gulu Rehabilitation Referral Hospital	1,488,000	0	0	1,488,000	1,700,000	0	1,700,000
1585 Retooling of Gulu Regional Referral Hospital	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,900,000	0	1,900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	9,714,928	0	0	9,714,928	11,753,378	0	11,753,378
Total Excluding Arrears	9,430,696	0	0	9,430,696	11,553,211	0	11,553,211
Total Vote 165	9,714,928	0	0	9,714,928	11,753,378	0	11,753,378
Total Excluding Arrears	9,430,696	0	0	9,430,696	11,553,211	0	11,553,211

Vote: 165 Gulu Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,942,696	0	0	7,942,696	9,653,211	0	9,653,211
211101 General Staff Salaries	5,109,283	0	0	5,109,283	5,109,283	0	5,109,283
211103 Allowances (Inc. Casuals, Temporary)	285,734	0	0	285,734	316,245	0	316,245
212102 Pension for General Civil Service	534,524	0	0	534,524	1,556,842	0	1,556,842
213001 Medical expenses (To employees)	6,000	0	0	6,000	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	3,000	0	3,000
213004 Gratuity Expenses	611,858	0	0	611,858	1,300,056	0	1,300,056
221001 Advertising and Public Relations	6,092	0	0	6,092	6,092	0	6,092
221002 Workshops and Seminars	18,301	0	0	18,301	18,301	0	18,301
221003 Staff Training	21,000	0	0	21,000	60,079	0	60,079
221007 Books, Periodicals & Newspapers	4,550	0	0	4,550	4,550	0	4,550
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	12,200	0	0	12,200	20,000	0	20,000
221010 Special Meals and Drinks	30,222	0	0	30,222	30,272	0	30,272
221011 Printing, Stationery, Photocopying and Binding	29,800	0	0	29,800	34,800	0	34,800
221012 Small Office Equipment	5,161	0	0	5,161	2,000	0	2,000
221016 IFMS Recurrent costs	4,213	0	0	4,213	6,000	0	6,000
221017 Subscriptions	2,840	0	0	2,840	4,100	0	4,100
222001 Telecommunications	25,700	0	0	25,700	68,400	0	68,400
222002 Postage and Courier	102	0	0	102	102	0	102
223001 Property Expenses	31,834	0	0	31,834	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	27,500	0	0	27,500	40,000	0	40,000
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	394,805	0	0	394,805	172,405	0	172,405
223006 Water	180,695	0	0	180,695	80,695	0	80,695
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	0	12,000	12,000	0	12,000
224001 Medical Supplies	80,000	0	0	80,000	80,000	0	80,000
224004 Cleaning and Sanitation	134,640	0	0	134,640	118,592	0	118,592
224005 Uniforms, Beddings and Protective Gear	17,000	0	0	17,000	20,020	0	20,020
225001 Consultancy Services- Short term	8,000	0	0	8,000	15,000	0	15,000
227001 Travel inland	99,030	0	0	99,030	99,030	0	99,030
227004 Fuel, Lubricants and Oils	57,252	0	0	57,252	132,000	0	132,000
228001 Maintenance - Civil	40,274	0	0	40,274	36,727	0	36,727
228002 Maintenance - Vehicles	40,230	0	0	40,230	132,327	0	132,327
228003 Maintenance – Machinery, Equipment & Furniture	77,288	0	0	77,288	77,288	0	77,288
228004 Maintenance – Other	6,922	0	0	6,922	43,360	0	43,360
273101 Medical expenses (To general Public)	2,646	0	0	2,646	8,646	0	8,646
273102 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	6,000

Vote: 165 Gulu Referral Hospital

Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,900,000	0	1,900,000
312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0
312102 Residential Buildings	1,048,000	0	0	1,048,000	1,250,000	0	1,250,000
312103 Roads and Bridges.	0	0	0	0	152,000	0	152,000
312104 Other Structures	250,000	0	0	250,000	298,000	0	298,000
312202 Machinery and Equipment	90,000	0	0	90,000	150,000	0	150,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
Arrears	284,232	0	0	284,232	200,167	0	200,167
321608 General Public Service Pension arrears (Budgeting)	270,950	0	0	270,950	165,464	0	165,464
321612 Water arrears(Budgeting)	0	0	0	0	34,703	0	34,703
321617 Salary Arrears (Budgeting)	13,283	0	0	13,283	0	0	0
Grand Total Vote 165	9,714,928	0	0	9,714,928	11,753,378	0	11,753,378
<i>Total Excluding Arrears</i>	<i>9,430,696</i>	<i>0</i>	<i>0</i>	<i>9,430,696</i>	<i>11,553,211</i>	<i>0</i>	<i>11,553,211</i>

Vote: 165 Gulu Referral Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Gulu Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211101 General Staff Salaries	5,109,283	0	0	5,109,283	5,109,283	0	0	5,109,283
211103 Allowances (Inc. Casuals, Temporary)	0	248,674	0	248,674	0	248,674	0	248,674
212102 Pension for General Civil Service	0	399,644	0	399,644	0	399,644	0	399,644
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0	0
213004 Gratuity Expenses	0	36,556	0	36,556	0	36,556	0	36,556
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	5,000	0	5,000	0	25,918	0	25,918
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	9,200	0	9,200	0	10,000	0	10,000
221010 Special Meals and Drinks	0	20,722	0	20,722	0	20,772	0	20,772
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	15,000	0	15,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
221017 Subscriptions	0	0	0	0	0	1,260	0	1,260
222001 Telecommunications	0	15,200	0	15,200	0	57,900	0	57,900
223001 Property Expenses	0	2,000	0	2,000	0	4,000	0	4,000
223005 Electricity	0	332,205	0	332,205	0	80,000	0	80,000
223006 Water	0	150,000	0	150,000	0	50,000	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	0	12,000	0	12,000	0	12,000
224001 Medical Supplies	0	80,000	0	80,000	0	80,000	0	80,000
224004 Cleaning and Sanitation	0	56,048	0	56,048	0	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	7,000	0	10,020	0	10,020
225001 Consultancy Services- Short term	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	27,000	0	27,000	0	27,000	0	27,000
227004 Fuel, Lubricants and Oils	0	3,417	0	3,417	0	40,000	0	40,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	9,327	0	9,327
228002 Maintenance - Vehicles	0	10,465	0	10,465	0	79,327	0	79,327
228004 Maintenance – Other	0	2,250	0	2,250	0	30,000	0	30,000
273101 Medical expenses (To general Public)	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 01	5,109,283	1,467,381	0	6,576,664	5,109,283	1,298,398	0	6,407,681
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	10,000	0	10,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000

Vote: 165 Gulu Referral Hospital

213004 Gratuity Expenses	0	105,886	0	105,886	0	105,886	0	105,886
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	2,130	0	2,130	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	5,000	0	5,000
223001 Property Expenses	0	2,306	0	2,306	0	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	0	16,000	0	16,000	0	25,000	0	25,000
224004 Cleaning and Sanitation	0	69,892	0	69,892	0	69,892	0	69,892
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	16,001	0	16,001	0	16,001	0	16,001
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228004 Maintenance – Other	0	672	0	672	0	5,360	0	5,360
Total Cost of Output 02	0	230,887	0	230,887	0	297,139	0	297,139

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	7,000	0	7,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	0	2,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 03	0	8,000	0	8,000	0	13,000	0	13,000

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	610	0	610	0	1,322	0	1,322
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,200	0	2,200	0	2,200	0	2,200
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,500	0	2,500
221016 IFMS Recurrent costs	0	1,348	0	1,348	0	3,000	0	3,000
222001 Telecommunications	0	6,500	0	6,500	0	6,500	0	6,500
222002 Postage and Courier	0	102	0	102	0	102	0	102
223001 Property Expenses	0	1,000	0	1,000	0	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	0	8,000	0	8,000	0	10,000	0	10,000
223006 Water	0	10,704	0	10,704	0	10,704	0	10,704
228002 Maintenance - Vehicles	0	1,390	0	1,390	0	5,000	0	5,000
273101 Medical expenses (To general Public)	0	2,646	0	2,646	0	2,646	0	2,646
Total Cost of Output 04	0	42,000	0	42,000	0	52,974	0	52,974

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,799	0	18,799
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	800	0	800	0	800	0	800
221001 Advertising and Public Relations	0	3,500	0	3,500	0	3,500	0	3,500
221002 Workshops and Seminars	0	8,000	0	8,000	0	8,000	0	8,000
221003 Staff Training	0	10,000	0	10,000	0	18,161	0	18,161
221007 Books, Periodicals & Newspapers	0	3,550	0	3,550	0	3,550	0	3,550
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	870	0	870	0	5,000	0	5,000

Vote: 165 Gulu Referral Hospital

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221012 Small Office Equipment	0	3,161	0	3,161	0	0	0	0
221016 IFMS Recurrent costs	0	2,865	0	2,865	0	3,000	0	3,000
221017 Subscriptions	0	2,840	0	2,840	0	2,840	0	2,840
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
223001 Property Expenses	0	11,528	0	11,528	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	3,500	0	3,500	0	5,000	0	5,000
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity	0	50,000	0	50,000	0	70,000	0	70,000
223006 Water	0	17,591	0	17,591	0	17,591	0	17,591
224004 Cleaning and Sanitation	0	8,700	0	8,700	0	8,700	0	8,700
225001 Consultancy Services- Short term	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	27,000	0	27,000	0	27,000	0	27,000
227004 Fuel, Lubricants and Oils	0	41,835	0	41,835	0	50,000	0	50,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	20,375	0	20,375	0	25,000	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,392	0	3,392	0	3,392	0	3,392
228004 Maintenance – Other	0	4,000	0	4,000	0	8,000	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 05	0	259,507	0	259,507	0	331,333	0	331,333

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	4,088	0	4,088	0	4,088	0	4,088
221001 Advertising and Public Relations	0	592	0	592	0	592	0	592
221010 Special Meals and Drinks	0	6,500	0	6,500	0	6,500	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,500	0	2,500
223005 Electricity	0	10,000	0	10,000	0	19,805	0	19,805
227001 Travel inland	0	4,159	0	4,159	0	4,159	0	4,159
228001 Maintenance - Civil	0	4,874	0	4,874	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,287	0	2,287	0	2,287	0	2,287
Total Cost of Output 06	0	35,000	0	35,000	0	49,931	0	49,931

Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	7,563	0	7,563	0	7,563	0	7,563
212102 Pension for General Civil Service	0	134,880	0	134,880	0	1,157,198	0	1,157,198
213004 Gratuity Expenses	0	469,416	0	469,416	0	1,157,614	0	1,157,614
Total Cost of Output 19	0	611,859	0	611,859	0	2,322,375	0	2,322,375
Total Cost Of Outputs Provided	5,109,283	2,654,633	0	7,763,916	5,109,283	4,365,149	0	9,474,432

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	270,950	0	270,950	0	165,464	0	165,464
321612 Water arrears(Budgeting)	0	0	0	0	0	34,703	0	34,703

Note: 165 Gulu Referral Hospital

321617 Salary Arrears (Budgeting)	0	13,283	0	13,283	0	0	0	0
Total Cost of Output 99	0	284,232	0	284,232	0	200,167	0	200,167
Total Cost Of Arrears	0	284,232	0	284,232	0	200,167	0	200,167
Total Cost for SubProgramme 01	5,109,283	2,938,866	0	8,048,149	5,109,283	4,565,316	0	9,674,599
<i>Total Excluding Arrears</i>	5,109,283	2,654,633	0	7,763,916	5,109,283	4,365,149	0	9,474,432

SubProgramme 02 Gulu Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	11,000	0	11,000
Total Cost of Output 05	0	11,000	0	11,000	0	11,000	0	11,000
Total Cost Of Outputs Provided	0	11,000	0	11,000	0	11,000	0	11,000
Total Cost for SubProgramme 02	0	11,000	0	11,000	0	11,000	0	11,000
<i>Total Excluding Arrears</i>	0	11,000	0	11,000	0	11,000	0	11,000

SubProgramme 03 Gulu Regional Maintenance

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	7,800	0	7,800	0	7,800	0	7,800
221002 Workshops and Seminars	0	10,301	0	10,301	0	10,301	0	10,301
221003 Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	4,800	0	4,800
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
223001 Property Expenses	0	15,000	0	15,000	0	0	0	0
223005 Electricity	0	2,600	0	2,600	0	2,600	0	2,600
223006 Water	0	2,400	0	2,400	0	2,400	0	2,400
227001 Travel inland	0	22,870	0	22,870	0	22,870	0	22,870
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
228001 Maintenance - Civil	0	2,400	0	2,400	0	2,400	0	2,400
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	23,000	0	23,000
228003 Maintenance – Machinery, Equipment & Furniture	0	71,609	0	71,609	0	71,609	0	71,609
Total Cost of Output 05	0	167,779	0	167,779	0	167,779	0	167,779
Total Cost Of Outputs Provided	0	167,779	0	167,779	0	167,779	0	167,779
Total Cost for SubProgramme 03	0	167,779	0	167,779	0	167,779	0	167,779
<i>Total Excluding Arrears</i>	0	167,779	0	167,779	0	167,779	0	167,779

Development Budget Estimates

Vote: 165 Gulu Referral Hospital

Project 1004 Gulu Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	90,000	0	0	90,000	0	0	0	0
Total Cost Of Output 085677	90,000	0	0	90,000	0	0	0	0
Output 085680 Hospital Construction/rehabilitation								
312103 Roads and Bridges.	0	0	0	0	152,000	0	0	152,000
312104 Other Structures	250,000	0	0	250,000	298,000	0	0	298,000
Total Cost Of Output 085680	250,000	0	0	250,000	450,000	0	0	450,000
Output 085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	1,048,000	0	0	1,048,000	1,250,000	0	0	1,250,000
Total Cost Of Output 085681	1,048,000	0	0	1,048,000	1,250,000	0	0	1,250,000
Output 085683 OPD and other ward construction and rehabilitation								
312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 085683	100,000	0	0	100,000	0	0	0	0
Total Cost for Capital Purchases	1,488,000	0	0	1,488,000	1,700,000	0	0	1,700,000
Total Cost for Project: 1004	1,488,000	0	0	1,488,000	1,700,000	0	0	1,700,000
Total Excluding Arrears	1,488,000	0	0	1,488,000	1,700,000	0	0	1,700,000

Project 1585 Retooling of Gulu Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 085677	0	0	0	0	40,000	0	0	40,000
Output 085678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 085678	0	0	0	0	50,000	0	0	50,000
Output 085685 Purchase of Medical Equipment								
312202 Machinery and Equipment	0	0	0	0	110,000	0	0	110,000
Total Cost Of Output 085685	0	0	0	0	110,000	0	0	110,000
Total Cost for Capital Purchases	0	0	0	0	200,000	0	0	200,000
Total Cost for Project: 1585	0	0	0	0	200,000	0	0	200,000
Total Excluding Arrears	0	0	0	0	200,000	0	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	9,714,928	0	0	9,714,928	11,753,378	0	0	11,753,378
Total Excluding Arrears	9,430,696	0	0	9,430,696	11,553,211	0	0	11,553,211
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 165	9,714,928	0	0	9,714,928	11,753,378	0	0	11,753,378
Total Excluding Arrears	9,430,696	0	0	9,430,696	11,553,211	0	0	11,553,211

Vote: 166 Hoima Referral Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Hoima Referral Hospital Services	6,198,322	2,227,206	0	8,425,528	6,198,322	2,153,852	8,352,174
02 Hoima Referral Hospital Internal Audit	0	8,000	0	8,000	0	8,000	8,000
03 Hoima Regional Maintenance	0	100,729	0	100,729	0	100,729	100,729
Total Recurrent Budget Estimates for Programme	6,198,322	2,335,936	0	8,534,258	6,198,322	2,262,582	8,460,904
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Hoima Rehabilitation Referral Hospital	660,000	0	0	660,000	0	0	0
1480 Institutional Support to Hoima Regional Hospital	100,000	0	0	100,000	0	0	0
1584 Retooling of Hoima Regional Referral Hospital	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	760,000	0	0	760,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	9,294,258	0	0	9,294,258	8,660,904	0	8,660,904
Total Excluding Arrears	9,184,678	0	0	9,184,678	8,606,184	0	8,606,184
Total Vote 166	9,294,258	0	0	9,294,258	8,660,904	0	8,660,904
Total Excluding Arrears	9,184,678	0	0	9,184,678	8,606,184	0	8,606,184

Vote: 166 Hoima Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,424,678	0	0	8,424,678	8,506,184	0	8,506,184
211101 General Staff Salaries	6,198,322	0	0	6,198,322	6,198,322	0	6,198,322
211103 Allowances (Inc. Casuals, Temporary)	173,991	0	0	173,991	200,000	0	200,000
212102 Pension for General Civil Service	387,263	0	0	387,263	437,441	0	437,441
213001 Medical expenses (To employees)	8,600	0	0	8,600	14,000	0	14,000
213002 Incapacity, death benefits and funeral expenses	7,000	0	0	7,000	9,982	0	9,982
213004 Gratuity Expenses	454,052	0	0	454,052	385,379	0	385,379
221001 Advertising and Public Relations	7,000	0	0	7,000	14,000	0	14,000
221002 Workshops and Seminars	4,000	0	0	4,000	20,000	0	20,000
221003 Staff Training	9,500	0	0	9,500	8,000	0	8,000
221006 Commissions and related charges	4,000	0	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0	6,000	2,000	0	2,000
221009 Welfare and Entertainment	23,000	0	0	23,000	23,000	0	23,000
221010 Special Meals and Drinks	80,000	0	0	80,000	59,000	0	59,000
221011 Printing, Stationery, Photocopying and Binding	61,500	0	0	61,500	86,000	0	86,000
221012 Small Office Equipment	2,700	0	0	2,700	6,000	0	6,000
221020 IPPS Recurrent Costs	0	0	0	0	4,000	0	4,000
222001 Telecommunications	14,000	0	0	14,000	14,000	0	14,000
222003 Information and communications technology (ICT)	0	0	0	0	10,000	0	10,000
223004 Guard and Security services	0	0	0	0	16,000	0	16,000
223005 Electricity	244,000	0	0	244,000	183,368	0	183,368
223006 Water	124,000	0	0	124,000	100,000	0	100,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,300	0	0	20,300	3,000	0	3,000
224001 Medical Supplies	52,890	0	0	52,890	63,550	0	63,550
224004 Cleaning and Sanitation	138,000	0	0	138,000	138,379	0	138,379
224005 Uniforms, Beddings and Protective Gear	12,000	0	0	12,000	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	100,000
226002 Licenses	0	0	0	0	4,729	0	4,729
227001 Travel inland	62,200	0	0	62,200	77,000	0	77,000
227004 Fuel, Lubricants and Oils	124,903	0	0	124,903	100,000	0	100,000
228001 Maintenance - Civil	70,678	0	0	70,678	60,000	0	60,000
228002 Maintenance - Vehicles	32,000	0	0	32,000	49,000	0	49,000
228003 Maintenance – Machinery, Equipment & Furniture	102,779	0	0	102,779	104,034	0	104,034
228004 Maintenance – Other	0	0	0	0	6,000	0	6,000
Investment (Capital Purchases)	760,000	0	0	760,000	100,000	0	100,000
312101 Non-Residential Buildings	50,000	0	0	50,000	0	0	0
312104 Other Structures	610,000	0	0	610,000	0	0	0
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0

Vote: 166 Hoima Referral Hospital

312211 Office Equipment	0	0	0	0	20,000	0	20,000
312212 Medical Equipment	0	0	0	0	80,000	0	80,000
Arrears	109,579	0	0	109,579	54,720	0	54,720
321607 Utility arrears (Budgeting)	109,579	0	0	109,579	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	54,720	0	54,720
Grand Total Vote 166	9,294,258	0	0	9,294,258	8,660,904	0	8,660,904
<i>Total Excluding Arrears</i>	9,184,678	0	0	9,184,678	8,606,184	0	8,606,184

Vote: 166 Hoima Referral Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Hoima Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211101 General Staff Salaries	6,198,322	0	0	6,198,322	6,198,322	0	0	6,198,322
211103 Allowances (Inc. Casuals, Temporary)	0	23,409	0	23,409	0	5,000	0	5,000
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221010 Special Meals and Drinks	0	50,000	0	50,000	0	32,400	0	32,400
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	0	10,000
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223005 Electricity	0	84,250	0	84,250	0	48,000	0	48,000
223006 Water	0	47,500	0	47,500	0	48,000	0	48,000
224004 Cleaning and Sanitation	0	43,000	0	43,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	20,747	0	20,747	0	5,756	0	5,756
228001 Maintenance - Civil	0	21,550	0	21,550	0	0	0	0
228002 Maintenance - Vehicles	0	3,700	0	3,700	0	0	0	0
Total Cost of Output 01	6,198,322	341,156	0	6,539,478	6,198,322	154,156	0	6,352,478
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	24,000	0	24,000
213001 Medical expenses (To employees)	0	0	0	0	0	3,000	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	3,000	0	3,000
221003 Staff Training	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	0	8,000
221010 Special Meals and Drinks	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	0	12,000
222001 Telecommunications	0	4,000	0	4,000	0	6,000	0	6,000
223005 Electricity	0	124,250	0	124,250	0	20,000	0	20,000
223006 Water	0	61,500	0	61,500	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	25,000	0	25,000	0	20,000	0	20,000
227001 Travel inland	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	11,156	0	11,156	0	0	0	0
228001 Maintenance - Civil	0	14,550	0	14,550	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	1,700	0	1,700	0	10,000	0	10,000
Total Cost of Output 02	0	304,156	0	304,156	0	150,000	0	150,000

Vote: 166 Hoima Referral Hospital

Output 085603 Medicines and health supplies procured and dispensed

224001 Medical Supplies	0	0	0	0	0	63,550	0	63,550
228001 Maintenance - Civil	0	16,550	0	16,550	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	47,000	0	47,000	0	0	0	0
Total Cost of Output 03	0	63,550	0	63,550	0	63,550	0	63,550

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	10,000	0	10,000
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221010 Special Meals and Drinks	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	0	8,000	0	8,000
223005 Electricity	0	3,000	0	3,000	0	10,000	0	10,000
223006 Water	0	1,000	0	1,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	4,000	0	4,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	2,600	0	2,600	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 04	0	18,600	0	18,600	0	176,000	0	176,000

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	109,632	0	109,632	0	20,000	0	20,000
212102 Pension for General Civil Service	0	387,263	0	387,263	0	437,441	0	437,441
213001 Medical expenses (To employees)	0	600	0	600	0	6,000	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	982	0	982
213004 Gratuity Expenses	0	454,052	0	454,052	0	385,379	0	385,379
221001 Advertising and Public Relations	0	7,000	0	7,000	0	4,000	0	4,000
221003 Staff Training	0	4,000	0	4,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
221010 Special Meals and Drinks	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0	0
221012 Small Office Equipment	0	1,200	0	1,200	0	0	0	0
223005 Electricity	0	20,000	0	20,000	0	99,368	0	99,368
223006 Water	0	0	0	0	0	12,000	0	12,000
224001 Medical Supplies	0	52,890	0	52,890	0	0	0	0
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	0	60,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	1,200	0	1,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	9,122	0	9,122
228001 Maintenance - Civil	0	3,028	0	3,028	0	0	0	0

Vote: 166 Hoima Referral Hospital

228002 Maintenance - Vehicles	0	10,000	0	10,000	0	18,000	0	18,000
Total Cost of Output 05	0	1,188,865	0	1,188,865	0	1,054,292	0	1,054,292

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	8,950	0	8,950	0	103,000	0	103,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	16,000	0	16,000
221003 Staff Training	0	1,500	0	1,500	0	8,000	0	8,000
221006 Commissions and related charges	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	7,000	0	7,000
221010 Special Meals and Drinks	0	0	0	0	0	4,600	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	30,000	0	30,000
221012 Small Office Equipment	0	1,500	0	1,500	0	6,000	0	6,000
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	0	10,000
223004 Guard and Security services	0	0	0	0	0	16,000	0	16,000
223005 Electricity	0	500	0	500	0	0	0	0
223006 Water	0	10,000	0	10,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,300	0	14,300	0	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	13,379	0	13,379
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	15,000	0	15,000	0	31,000	0	31,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	35,122	0	35,122
228001 Maintenance - Civil	0	15,000	0	15,000	0	48,000	0	48,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	11,000	0	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	13,050	0	13,050	0	42,034	0	42,034
228004 Maintenance – Other	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 06	0	139,300	0	139,300	0	407,135	0	407,135

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	14,000	0	14,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221010 Special Meals and Drinks	0	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	16,000	0	16,000
223005 Electricity	0	4,000	0	4,000	0	0	0	0
223006 Water	0	4,000	0	4,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	10,000	0	10,000
Total Cost of Output 07	0	46,000	0	46,000	0	78,000	0	78,000

Vote: 166 Hoima Referral Hospital

Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
221020 IPPS Recurrent Costs	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 19	0	12,000	0	12,000	0	12,000	0	12,000

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	2,000	0	2,000
Total Cost of Output 20	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost Of Outputs Provided	6,198,322	2,117,627	0	8,315,949	6,198,322	2,099,132	0	8,297,454

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321607 Utility arrears (Budgeting)	0	109,579	0	109,579	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	54,720	0	54,720
Total Cost of Output 99	0	109,579	0	109,579	0	54,720	0	54,720
Total Cost Of Arrears	0	109,579	0	109,579	0	54,720	0	54,720

Total Cost for SubProgramme 01	6,198,322	2,227,206	0	8,425,528	6,198,322	2,153,852	0	8,352,174
<i>Total Excluding Arrears</i>	6,198,322	2,117,627	0	8,315,949	6,198,322	2,099,132	0	8,297,454

SubProgramme 02 Hoima Referral Hospital Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 05	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost Of Outputs Provided	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost for SubProgramme 02	0	8,000	0	8,000	0	8,000	0	8,000
<i>Total Excluding Arrears</i>	0	8,000	0	8,000	0	8,000	0	8,000

SubProgramme 03 Hoima Regional Maintenance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	0	0	0
223005 Electricity	0	8,000	0	8,000	0	6,000	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	0	0	0
226002 Licenses	0	0	0	0	0	4,729	0	4,729
227001 Travel inland	0	16,000	0	16,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000

Vote: 166 Hoima Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	0	42,729	0	42,729	0	50,000	0	50,000
Total Cost of Output 05	0	100,729	0	100,729	0	100,729	0	100,729
Total Cost Of Outputs Provided	0	100,729	0	100,729	0	100,729	0	100,729
Total Cost for SubProgramme 03	0	100,729	0	100,729	0	100,729	0	100,729
<i>Total Excluding Arrears</i>	0	100,729	0	100,729	0	100,729	0	100,729

Development Budget Estimates

Project 1004 Hoima Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	50,000	0	0	50,000	0	0	0	0
312104 Other Structures	610,000	0	0	610,000	0	0	0	0
Total Cost Of Output 085680	660,000	0	0	660,000	0	0	0	0
Total Cost for Capital Purchases	660,000	0	0	660,000	0	0	0	0
Total Cost for Project: 1004	660,000	0	0	660,000	0	0	0	0
<i>Total Excluding Arrears</i>	660,000	0	0	660,000	0	0	0	0

Project 1480 Institutional Support to Hoima Regional Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085685 Purchase of Medical Equipment								
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 085685	100,000	0	0	100,000	0	0	0	0
Total Cost for Capital Purchases	100,000	0	0	100,000	0	0	0	0
Total Cost for Project: 1480	100,000	0	0	100,000	0	0	0	0
<i>Total Excluding Arrears</i>	100,000	0	0	100,000	0	0	0	0

Project 1584 Retooling of Hoima Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085605 Hospital Management and support services								
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 085605	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085685 Purchase of Medical Equipment								
312211 Office Equipment	0	0	0	0	20,000	0	0	20,000
312212 Medical Equipment	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 085685	0	0	0	0	100,000	0	0	100,000
Total Cost for Capital Purchases	0	0	0	0	100,000	0	0	100,000
Total Cost for Project: 1584	0	0	0	0	200,000	0	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	0	0	200,000

Vote: 166 Hoima Referral Hospital

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	9,294,258	0	0	9,294,258	8,660,904	0	0	8,660,904
<i>Total Excluding Arrears</i>	9,184,678	0	0	9,184,678	8,606,184	0	0	8,606,184
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 166	9,294,258	0	0	9,294,258	8,660,904	0	0	8,660,904
<i>Total Excluding Arrears</i>	9,184,678	0	0	9,184,678	8,606,184	0	0	8,606,184

Vote: 167 Jinja Referral Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Jinja Referral Hospital Services	7,191,014	3,764,399	0	10,955,413	7,198,014	3,523,167	10,721,180
02 Jinja Referral Hospital Internal Audit	7,000	14,000	0	21,000	0	14,000	14,000
03 Jinja Regional Maintenance	0	135,000	0	135,000	0	135,000	135,000
Total Recurrent Budget Estimates for Programme	7,198,014	3,913,399	0	11,111,413	7,198,014	3,672,167	10,870,180
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Jinja Rehabilitation Referral Hospital	1,100,000	0	0	1,100,000	1,360,000	0	1,360,000
1481 Institutional Support to Jinja Regional Hospital	88,000	0	0	88,000	0	0	0
1636 Retooling of Jinja Regional Referral Hospital	0	0	0	0	240,000	0	240,000
Total Development Budget Estimates for Programme	1,188,000	0	0	1,188,000	1,600,000	0	1,600,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	12,299,413	0	0	12,299,413	12,470,180	0	12,470,180
Total Excluding Arrears	12,116,737	0	0	12,116,737	12,402,410	0	12,402,410
Total Vote 167	12,299,413	0	0	12,299,413	12,470,180	0	12,470,180
Total Excluding Arrears	12,116,737	0	0	12,116,737	12,402,410	0	12,402,410

Vote: 167 Jinja Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	10,928,737	0	0	10,928,737	10,802,410	0	10,802,410
211101 General Staff Salaries	7,198,014	0	0	7,198,014	7,198,014	0	7,198,014
211103 Allowances (Inc. Casuals, Temporary)	60,500	0	0	60,500	242,500	0	242,500
212101 Social Security Contributions	0	0	0	0	14,000	0	14,000
212102 Pension for General Civil Service	1,053,580	0	0	1,053,580	1,179,377	0	1,179,377
213001 Medical expenses (To employees)	500	0	0	500	0	0	0
213002 Incapacity, death benefits and funeral expenses	3,939	0	0	3,939	0	0	0
213004 Gratuity Expenses	1,114,805	0	0	1,114,805	294,181	0	294,181
221002 Workshops and Seminars	33,800	0	0	33,800	11,000	0	11,000
221003 Staff Training	27,000	0	0	27,000	21,000	0	21,000
221008 Computer supplies and Information Technology (IT)	2,500	0	0	2,500	1,300	0	1,300
221009 Welfare and Entertainment	27,800	0	0	27,800	92,000	0	92,000
221010 Special Meals and Drinks	11,500	0	0	11,500	7,500	0	7,500
221011 Printing, Stationery, Photocopying and Binding	46,000	0	0	46,000	58,000	0	58,000
221012 Small Office Equipment	1,800	0	0	1,800	1,800	0	1,800
221017 Subscriptions	3,000	0	0	3,000	8,000	0	8,000
222001 Telecommunications	21,000	0	0	21,000	17,000	0	17,000
222003 Information and communications technology (ICT)	0	0	0	0	14,500	0	14,500
223004 Guard and Security services	4,000	0	0	4,000	0	0	0
223005 Electricity	390,600	0	0	390,600	390,600	0	390,600
223006 Water	348,467	0	0	348,467	348,467	0	348,467
224001 Medical Supplies	50,000	0	0	50,000	220,000	0	220,000
224004 Cleaning and Sanitation	172,900	0	0	172,900	246,500	0	246,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	30,000	0	30,000
227001 Travel inland	38,000	0	0	38,000	85,400	0	85,400
227002 Travel abroad	2,700	0	0	2,700	0	0	0
227004 Fuel, Lubricants and Oils	130,833	0	0	130,833	130,300	0	130,300
228001 Maintenance - Civil	14,500	0	0	14,500	27,500	0	27,500
228002 Maintenance - Vehicles	69,500	0	0	69,500	61,972	0	61,972
228003 Maintenance – Machinery, Equipment & Furniture	96,138	0	0	96,138	101,500	0	101,500
228004 Maintenance – Other	5,362	0	0	5,362	0	0	0
Investment (Capital Purchases)	1,188,000	0	0	1,188,000	1,600,000	0	1,600,000
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	110,000	0	110,000
312102 Residential Buildings	1,000,000	0	0	1,000,000	1,230,000	0	1,230,000
312202 Machinery and Equipment	38,000	0	0	38,000	20,000	0	20,000
312211 Office Equipment	0	0	0	0	30,000	0	30,000
312212 Medical Equipment	50,000	0	0	50,000	210,000	0	210,000

Vote: 167 Jinja Referral Hospital

Arrears	182,675	0	0	182,675	67,770	0	67,770
321605 Domestic arrears (Budgeting)	0	0	0	0	67,770	0	67,770
321608 General Public Service Pension arrears (Budgeting)	84,675	0	0	84,675	0	0	0
321612 Water arrears(Budgeting)	98,001	0	0	98,001	0	0	0
Grand Total Vote 167	12,299,413	0	0	12,299,413	12,470,180	0	12,470,180
<i>Total Excluding Arrears</i>	12,116,737	0	0	12,116,737	12,402,410	0	12,402,410

Vote: 167 Jinja Referral Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Jinja Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211101 General Staff Salaries	7,191,014	0	0	7,191,014	7,198,014	0	0	7,198,014
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	200,000	0	200,000
212101 Social Security Contributions	0	0	0	0	0	14,000	0	14,000
212102 Pension for General Civil Service	0	1,053,580	0	1,053,580	0	1,179,377	0	1,179,377
213004 Gratuity Expenses	0	1,114,805	0	1,114,805	0	294,181	0	294,181
221008 Computer supplies and Information Technology (IT)	0	700	0	700	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	30,000	0	30,000
221010 Special Meals and Drinks	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	34,000	0	34,000
222001 Telecommunications	0	10,000	0	10,000	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	14,500	0	14,500
223004 Guard and Security services	0	4,000	0	4,000	0	0	0	0
223005 Electricity	0	103,000	0	103,000	0	113,000	0	113,000
223006 Water	0	100,000	0	100,000	0	52,000	0	52,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	70,000	0	70,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	24,000	0	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	31,000	0	31,000
Total Cost of Output 01	7,191,014	2,491,085	0	9,682,099	7,198,014	2,142,058	0	9,340,071
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	26,500	0	26,500	0	16,500	0	16,500
213001 Medical expenses (To employees)	0	500	0	500	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221003 Staff Training	0	3,000	0	3,000	0	4,000	0	4,000
221010 Special Meals and Drinks	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	13,000	0	13,000
221017 Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
223005 Electricity	0	98,000	0	98,000	0	88,000	0	88,000
223006 Water	0	84,900	0	84,900	0	84,900	0	84,900
224001 Medical Supplies	0	50,000	0	50,000	0	70,000	0	70,000
224004 Cleaning and Sanitation	0	58,000	0	58,000	0	78,000	0	78,000

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227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	0	60,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	5,500	0	5,500
228003 Maintenance – Machinery, Equipment & Furniture	0	17,000	0	17,000	0	0	0	0
Total Cost of Output 02	0	448,900	0	448,900	0	438,900	0	438,900
Output 085603 Medicines and health supplies procured and dispensed								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,000	0	6,000
224001 Medical Supplies	0	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 03	0	0	0	0	0	159,000	0	159,000
Output 085604 Diagnostic services								
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	9,500	0	9,500
Total Cost of Output 04	0	0	0	0	0	14,500	0	14,500
Output 085605 Hospital Management and support services								
213002 Incapacity, death benefits and funeral expenses	0	3,939	0	3,939	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	129,600	0	129,600	0	129,600	0	129,600
223006 Water	0	115,567	0	115,567	0	135,567	0	135,567
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	30,000	0	30,000
227001 Travel inland	0	15,000	0	15,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	53,833	0	53,833	0	53,300	0	53,300
228002 Maintenance - Vehicles	0	27,000	0	27,000	0	24,472	0	24,472
228003 Maintenance – Machinery, Equipment & Furniture	0	17,638	0	17,638	0	0	0	0
228004 Maintenance – Other	0	5,362	0	5,362	0	0	0	0
Total Cost of Output 05	0	392,939	0	392,939	0	412,939	0	412,939
Output 085606 Prevention and rehabilitation services								
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	60,000	0	60,000	0	60,000	0	60,000
223006 Water	0	48,000	0	48,000	0	68,000	0	68,000
224004 Cleaning and Sanitation	0	62,500	0	62,500	0	62,500	0	62,500
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 06	0	224,500	0	224,500	0	234,500	0	234,500
Output 085607 Immunisation Services								
221010 Special Meals and Drinks	0	1,500	0	1,500	0	1,500	0	1,500
Total Cost of Output 07	0	1,500	0	1,500	0	1,500	0	1,500

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Output 085619 Human Resource Management Services

221003 Staff Training	0	22,000	0	22,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
223006 Water	0	0	0	0	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 19	0	22,000	0	22,000	0	42,000	0	42,000

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	800	0	800	0	0	0	0
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 20	0	800	0	800	0	10,000	0	10,000
Total Cost Of Outputs Provided	7,191,014	3,581,724	0	10,772,737	7,198,014	3,455,396	0	10,653,410

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	67,770	0	67,770
321608 General Public Service Pension arrears (Budgeting)	0	84,675	0	84,675	0	0	0	0
321612 Water arrears(Budgeting)	0	98,001	0	98,001	0	0	0	0
Total Cost of Output 99	0	182,675	0	182,675	0	67,770	0	67,770
Total Cost Of Arrears	0	182,675	0	182,675	0	67,770	0	67,770
Total Cost for SubProgramme 01	7,191,014	3,764,399	0	10,955,413	7,198,014	3,523,167	0	10,721,180
<i>Total Excluding Arrears</i>	7,191,014	3,581,724	0	10,772,737	7,198,014	3,455,396	0	10,653,410

SubProgramme 02 Jinja Referral Hospital Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085601 Inpatient services

211101 General Staff Salaries	7,000	0	0	7,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	4,000	0	4,000	0	6,000	0	6,000
Total Cost of Output 01	7,000	14,000	0	21,000	0	14,000	0	14,000
Total Cost Of Outputs Provided	7,000	14,000	0	21,000	0	14,000	0	14,000
Total Cost for SubProgramme 02	7,000	14,000	0	21,000	0	14,000	0	14,000
<i>Total Excluding Arrears</i>	7,000	14,000	0	21,000	0	14,000	0	14,000

SubProgramme 03 Jinja Regional Maintenance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	7,000	0	7,000
221003 Staff Training	0	2,000	0	2,000	0	4,000	0	4,000

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221008 Computer supplies and Information Technology (IT)	0	1,800	0	1,800	0	1,300	0	1,300
221009 Welfare and Entertainment	0	1,800	0	1,800	0	2,000	0	2,000
221012 Small Office Equipment	0	1,800	0	1,800	0	1,800	0	1,800
224004 Cleaning and Sanitation	0	2,400	0	2,400	0	0	0	0
227001 Travel inland	0	19,000	0	19,000	0	21,400	0	21,400
227002 Travel abroad	0	2,700	0	2,700	0	0	0	0
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	17,000	0	17,000
228001 Maintenance - Civil	0	4,500	0	4,500	0	7,500	0	7,500
228002 Maintenance - Vehicles	0	11,500	0	11,500	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	55,500	0	55,500	0	61,000	0	61,000
Total Cost of Output 05	0	135,000	0	135,000	0	135,000	0	135,000
Total Cost Of Outputs Provided	0	135,000	0	135,000	0	135,000	0	135,000
Total Cost for SubProgramme 03	0	135,000	0	135,000	0	135,000	0	135,000
<i>Total Excluding Arrears</i>	0	135,000	0	135,000	0	135,000	0	135,000

Development Budget Estimates

Project 1004 Jinja Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085681 Staff houses construction and rehabilitation								
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	110,000	0	0	110,000
312102 Residential Buildings	1,000,000	0	0	1,000,000	1,230,000	0	0	1,230,000
312202 Machinery and Equipment	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 085681	1,100,000	0	0	1,100,000	1,360,000	0	0	1,360,000
Total Cost for Capital Purchases	1,100,000	0	0	1,100,000	1,360,000	0	0	1,360,000
Total Cost for Project: 1004	1,100,000	0	0	1,100,000	1,360,000	0	0	1,360,000
Total Excluding Arrears	1,100,000	0	0	1,100,000	1,360,000	0	0	1,360,000

Project 1481 Institutional Support to Jinja Regional Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	38,000	0	0	38,000	0	0	0	0
Total Cost Of Output 085677	38,000	0	0	38,000	0	0	0	0
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 085685	50,000	0	0	50,000	0	0	0	0
Total Cost for Capital Purchases	88,000	0	0	88,000	0	0	0	0
Total Cost for Project: 1481	88,000	0	0	88,000	0	0	0	0
Total Excluding Arrears	88,000	0	0	88,000	0	0	0	0

Vote: 167 Jinja Referral Hospital

Project 1636 Retooling of Jinja Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085677 Purchase of Specialised Machinery & Equipment</i>								
312212 Medical Equipment	0	0	0	0	210,000	0	0	210,000
<i>Total Cost Of Output 085677</i>	0	0	0	0	210,000	0	0	210,000
<i>Output 085678 Purchase of Office and Residential Furniture and Fittings</i>								
312211 Office Equipment	0	0	0	0	30,000	0	0	30,000
<i>Total Cost Of Output 085678</i>	0	0	0	0	30,000	0	0	30,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	240,000	0	0	240,000
<i>Total Cost for Project: 1636</i>	0	0	0	0	240,000	0	0	240,000
<i>Total Excluding Arrears</i>	0	0	0	0	240,000	0	0	240,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	12,299,413	0	0	12,299,413	12,470,180	0	0	12,470,180
<i>Total Excluding Arrears</i>	12,116,737	0	0	12,116,737	12,402,410	0	0	12,402,410
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 167	12,299,413	0	0	12,299,413	12,470,180	0	0	12,470,180
<i>Total Excluding Arrears</i>	12,116,737	0	0	12,116,737	12,402,410	0	0	12,402,410

Vote: 168 Kabale Referral Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Kabale Referral Hospital Services	4,160,122	2,651,002	0	6,811,124	4,160,122	2,325,668	6,485,790
02 Kabale Referral Hospital Internal Audit	0	11,000	0	11,000	0	11,000	11,000
03 Kabale Regional Maintenance Workshop	0	268,424	0	268,424	0	311,102	311,102
Total Recurrent Budget Estimates for Programme	4,160,122	2,930,426	0	7,090,548	4,160,122	2,647,770	6,807,892
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Kabale Regional Hospital Rehabilitaion	1,337,000	0	0	1,337,000	1,700,000	0	1,700,000
1473 Institutional Support to Kabale Regional Referral Hospital	151,000	0	0	151,000	0	0	0
1582 Retooling of Kabale Regional Referral Hospital	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,900,000	0	1,900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	8,578,548	0	0	8,578,548	8,707,892	0	8,707,892
Total Excluding Arrears	8,479,056	0	0	8,479,056	8,651,461	0	8,651,461
Total Vote 168	8,578,548	0	0	8,578,548	8,707,892	0	8,707,892
Total Excluding Arrears	8,479,056	0	0	8,479,056	8,651,461	0	8,651,461

Vote: 168 Kabale Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,991,056	0	0	6,991,056	6,771,461	0	6,771,461
211101 General Staff Salaries	4,160,122	0	0	4,160,122	4,160,122	0	4,160,122
211103 Allowances (Inc. Casuals, Temporary)	333,241	0	0	333,241	360,049	0	360,049
212101 Social Security Contributions	9,528	0	0	9,528	8,848	0	8,848
212102 Pension for General Civil Service	406,342	0	0	406,342	440,002	0	440,002
213001 Medical expenses (To employees)	5,500	0	0	5,500	6,000	0	6,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	4,000
213004 Gratuity Expenses	519,279	0	0	519,279	246,024	0	246,024
221001 Advertising and Public Relations	3,600	0	0	3,600	1,600	0	1,600
221002 Workshops and Seminars	31,050	0	0	31,050	29,458	0	29,458
221003 Staff Training	15,221	0	0	15,221	32,000	0	32,000
221007 Books, Periodicals & Newspapers	5,200	0	0	5,200	6,300	0	6,300
221008 Computer supplies and Information Technology (IT)	4,700	0	0	4,700	7,200	0	7,200
221009 Welfare and Entertainment	60,000	0	0	60,000	74,000	0	74,000
221010 Special Meals and Drinks	82,087	0	0	82,087	82,100	0	82,100
221011 Printing, Stationery, Photocopying and Binding	35,898	0	0	35,898	37,530	0	37,530
221012 Small Office Equipment	8,000	0	0	8,000	9,000	0	9,000
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	0	0	0
221016 IFMS Recurrent costs	5,900	0	0	5,900	7,000	0	7,000
221020 IPPS Recurrent Costs	3,000	0	0	3,000	6,000	0	6,000
222001 Telecommunications	9,900	0	0	9,900	11,220	0	11,220
222002 Postage and Courier	500	0	0	500	1,000	0	1,000
222003 Information and communications technology (ICT)	4,000	0	0	4,000	6,000	0	6,000
223001 Property Expenses	5,000	0	0	5,000	5,000	0	5,000
223004 Guard and Security services	10,800	0	0	10,800	10,800	0	10,800
223005 Electricity	182,000	0	0	182,000	185,000	0	185,000
223006 Water	293,639	0	0	293,639	220,323	0	220,323
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	2,000	0	2,000
224001 Medical Supplies	80,000	0	0	80,000	88,000	0	88,000
224004 Cleaning and Sanitation	109,200	0	0	109,200	110,700	0	110,700
224005 Uniforms, Beddings and Protective Gear	15,500	0	0	15,500	18,500	0	18,500
225001 Consultancy Services- Short term	3,000	0	0	3,000	23,000	0	23,000
227001 Travel inland	76,300	0	0	76,300	92,796	0	92,796
227002 Travel abroad	10,000	0	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	140,150	0	0	140,150	140,150	0	140,150
228001 Maintenance - Civil	43,000	0	0	43,000	49,000	0	49,000
228002 Maintenance - Vehicles	66,000	0	0	66,000	35,741	0	35,741
228003 Maintenance – Machinery, Equipment & Furniture	240,000	0	0	240,000	241,000	0	241,000

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228004 Maintenance – Other	4,400	0	0	4,400	4,000	0	4,000
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,880,000	0	1,880,000
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	0	0	0
312101 Non-Residential Buildings	120,000	0	0	120,000	0	0	0
312102 Residential Buildings	946,000	0	0	946,000	1,700,000	0	1,700,000
312104 Other Structures	171,000	0	0	171,000	0	0	0
312203 Furniture & Fixtures	41,000	0	0	41,000	20,000	0	20,000
312211 Office Equipment	0	0	0	0	30,000	0	30,000
312212 Medical Equipment	110,000	0	0	110,000	80,000	0	80,000
312213 ICT Equipment	0	0	0	0	50,000	0	50,000
Arrears	99,492	0	0	99,492	56,431	0	56,431
321612 Water arrears(Budgeting)	41,196	0	0	41,196	56,431	0	56,431
321613 Telephone arrears (Budgeting)	41,196	0	0	41,196	0	0	0
321614 Electricity arrears (Budgeting)	17,100	0	0	17,100	0	0	0
Grand Total Vote 168	8,578,548	0	0	8,578,548	8,707,892	0	8,707,892
<i>Total Excluding Arrears</i>	8,479,056	0	0	8,479,056	8,651,461	0	8,651,461

Vote: 168 Kabale Referral Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Kabale Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211101 General Staff Salaries	4,160,122	0	0	4,160,122	4,160,122	0	0	4,160,122
211103 Allowances (Inc. Casuals, Temporary)	0	230,051	0	230,051	0	38,000	0	38,000
212101 Social Security Contributions	0	9,528	0	9,528	0	0	0	0
212102 Pension for General Civil Service	0	406,342	0	406,342	0	440,002	0	440,002
213001 Medical expenses (To employees)	0	1,500	0	1,500	0	2,000	0	2,000
213004 Gratuity Expenses	0	519,279	0	519,279	0	246,024	0	246,024
221002 Workshops and Seminars	0	9,000	0	9,000	0	4,000	0	4,000
221003 Staff Training	0	7,721	0	7,721	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	2,500	0	3,000	0	3,000
221009 Welfare and Entertainment	0	35,000	0	35,000	0	35,000	0	35,000
221010 Special Meals and Drinks	0	40,000	0	40,000	0	41,000	0	41,000
221011 Printing, Stationery, Photocopying and Binding	0	9,868	0	9,868	0	3,500	0	3,500
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
223001 Property Expenses	0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity	0	125,000	0	125,000	0	47,000	0	47,000
223006 Water	0	226,000	0	226,000	0	41,184	0	41,184
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	500	0	500
224001 Medical Supplies	0	80,000	0	80,000	0	0	0	0
224004 Cleaning and Sanitation	0	74,000	0	74,000	0	70,000	0	70,000
224005 Uniforms, Beddings and Protective Gear	0	13,000	0	13,000	0	11,000	0	11,000
225001 Consultancy Services- Short term	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	18,000	0	18,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	56,000	0	56,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	0	50,000
228004 Maintenance – Other	0	400	0	400	0	0	0	0
Total Cost of Output 01	4,160,122	1,995,189	0	6,155,311	4,160,122	1,140,210	0	5,300,332
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	23,000	0	23,000	0	23,000	0	23,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000

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221002 Workshops and Seminars	0	3,000	0	3,000	0	5,078	0	5,078
221003 Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	3,500	0	3,500	0	3,500	0	3,500
221010 Special Meals and Drinks	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	3,500	0	3,500
222001 Telecommunications	0	500	0	500	0	500	0	500
223001 Property Expenses	0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity	0	33,000	0	33,000	0	48,000	0	48,000
223006 Water	0	26,000	0	26,000	0	53,500	0	53,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	500	0	500
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	5,000	0	5,000	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
228001 Maintenance - Civil	0	7,000	0	7,000	0	7,000	0	7,000
Total Cost of Output 02	0	131,000	0	131,000	0	184,578	0	184,578

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	21,000	0	21,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	250	0	250	0	250	0	250
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	500	0	500	0	500	0	500
221010 Special Meals and Drinks	0	3,500	0	3,500	0	3,500	0	3,500
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity	0	9,000	0	9,000	0	34,000	0	34,000
223006 Water	0	16,000	0	16,000	0	53,500	0	53,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	500	0	500
224004 Cleaning and Sanitation	0	9,000	0	9,000	0	9,000	0	9,000
225001 Consultancy Services- Short term	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	3,000	0	3,000	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 04	0	66,750	0	66,750	0	148,250	0	148,250

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	47,700	0	47,700	0	47,700	0	47,700
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	0	4,000
221001 Advertising and Public Relations	0	2,700	0	2,700	0	600	0	600
221002 Workshops and Seminars	0	3,500	0	3,500	0	3,500	0	3,500
221003 Staff Training	0	2,500	0	2,500	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	0	1,000

Vote: 168 Kabale Referral Hospital

221009 Welfare and Entertainment	0	14,000	0	14,000	0	16,000	0	16,000
221010 Special Meals and Drinks	0	22,000	0	22,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	0	16,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	5,900	0	5,900	0	7,000	0	7,000
221020 IPPS Recurrent Costs	0	1,000	0	1,000	0	4,000	0	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier	0	500	0	500	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	4,000	0	4,000
223004 Guard and Security services	0	7,200	0	7,200	0	7,200	0	7,200
223005 Electricity	0	9,000	0	9,000	0	34,000	0	34,000
223006 Water	0	8,639	0	8,639	0	8,639	0	8,639
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	500	0	500
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	500	0	500	0	500	0	500
225001 Consultancy Services- Short term	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	52,000	0	52,000	0	52,000	0	52,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	8,741	0	8,741
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 05	0	279,639	0	279,639	0	294,379	0	294,379

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	189,232	0	189,232
212101 Social Security Contributions	0	0	0	0	0	8,848	0	8,848
221001 Advertising and Public Relations	0	400	0	400	0	0	0	0
221002 Workshops and Seminars	0	250	0	250	0	0	0	0
221003 Staff Training	0	2,000	0	2,000	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,100	0	1,100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	2,000	0	2,000
221010 Special Meals and Drinks	0	4,987	0	4,987	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	8,000	0	8,000
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	400	0	400	0	1,320	0	1,320
222003 Information and communications technology (ICT)	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	0	0	0	0	16,000	0	16,000
223006 Water	0	15,000	0	15,000	0	24,000	0	24,000
224001 Medical Supplies	0	0	0	0	0	88,000	0	88,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,500	0	5,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	2,000	0	2,000	0	4,000	0	4,000

Vote: 168 Kabale Referral Hospital

227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	4,000	0	4,000
228001 Maintenance - Civil	0	0	0	0	0	18,000	0	18,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 06	0	46,037	0	46,037	0	390,000	0	390,000

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	19,400	0	19,400
221002 Workshops and Seminars	0	0	0	0	0	625	0	625
221003 Staff Training	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221010 Special Meals and Drinks	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	400	0	400
223006 Water	0	0	0	0	0	37,500	0	37,500
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	5,496	0	5,496	0	7,496	0	7,496
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	6,000	0	6,000
Total Cost of Output 07	0	10,496	0	10,496	0	89,421	0	89,421

Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	500	0	500	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,000	0	1,000
221010 Special Meals and Drinks	0	1,100	0	1,100	0	1,100	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	2,730	0	2,730	0	2,730	0	2,730
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	1,600	0	1,600	0	1,600	0	1,600
227001 Travel inland	0	4,100	0	4,100	0	4,100	0	4,100
227004 Fuel, Lubricants and Oils	0	1,550	0	1,550	0	1,550	0	1,550
Total Cost of Output 19	0	20,080	0	20,080	0	20,080	0	20,080

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	1,270	0	1,270	0	1,270	0	1,270
221007 Books, Periodicals & Newspapers	0	50	0	50	0	50	0	50
221010 Special Meals and Drinks	0	500	0	500	0	500	0	500
222001 Telecommunications	0	100	0	100	0	100	0	100
227001 Travel inland	0	400	0	400	0	400	0	400
Total Cost of Output 20	0	2,320	0	2,320	0	2,320	0	2,320
Total Cost Of Outputs Provided	4,160,122	2,551,510	0	6,711,632	4,160,122	2,269,237	0	6,429,359

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321612 Water arrears(Budgeting)	0	41,196	0	41,196	0	56,431	0	56,431
321613 Telephone arrears (Budgeting)	0	41,196	0	41,196	0	0	0	0

Note: 168 Kabale Referral Hospital

321614 Electricity arrears (Budgeting)	0	17,100	0	17,100	0	0	0	0
Total Cost of Output 99	0	99,492	0	99,492	0	56,431	0	56,431
Total Cost Of Arrears	0	99,492	0	99,492	0	56,431	0	56,431
Total Cost for SubProgramme 01	4,160,122	2,651,002	0	6,811,124	4,160,122	2,325,668	0	6,485,790
<i>Total Excluding Arrears</i>	4,160,122	2,551,510	0	6,711,632	4,160,122	2,269,237	0	6,429,359

SubProgramme 02 Kabale Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	2,900	0	2,900	0	2,900	0	2,900
221002 Workshops and Seminars	0	1,050	0	1,050	0	1,050	0	1,050
221007 Books, Periodicals & Newspapers	0	150	0	150	0	150	0	150
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	1,800	0	1,800	0	1,800
222001 Telecommunications	0	700	0	700	0	700	0	700
227001 Travel inland	0	2,800	0	2,800	0	2,800	0	2,800
227004 Fuel, Lubricants and Oils	0	1,600	0	1,600	0	1,600	0	1,600
Total Cost of Output 05	0	11,000	0	11,000	0	11,000	0	11,000
Total Cost Of Outputs Provided	0	11,000	0	11,000	0	11,000	0	11,000
Total Cost for SubProgramme 02	0	11,000	0	11,000	0	11,000	0	11,000
<i>Total Excluding Arrears</i>	0	11,000	0	11,000	0	11,000	0	11,000

SubProgramme 03 Kabale Regional Maintenance Workshop

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	9,320	0	9,320	0	12,547	0	12,547
221002 Workshops and Seminars	0	14,000	0	14,000	0	14,955	0	14,955
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	2,000	0	2,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	1,600	0	1,600	0	1,600	0	1,600
223004 Guard and Security services	0	3,600	0	3,600	0	3,600	0	3,600
223005 Electricity	0	6,000	0	6,000	0	6,000	0	6,000
223006 Water	0	2,000	0	2,000	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	1,200	0	1,200	0	1,200	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	1,000	0	1,000	0	0	0	0

Vote: 168 Kabale Referral Hospital

227001 Travel inland	0	15,504	0	15,504	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	0	15,000
228001 Maintenance - Civil	0	7,000	0	7,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	3,000	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	180,000	0	180,000	0	180,000	0	180,000
Total Cost of Output 05	0	268,424	0	268,424	0	311,102	0	311,102
Total Cost Of Outputs Provided	0	268,424	0	268,424	0	311,102	0	311,102
Total Cost for SubProgramme 03	0	268,424	0	268,424	0	311,102	0	311,102
<i>Total Excluding Arrears</i>	0	268,424	0	268,424	0	311,102	0	311,102

Development Budget Estimates

Project 1004 Kabale Regional Hospital Rehabilitaion

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085672 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	0	0	0	0
312102 Residential Buildings	900,000	0	0	900,000	1,700,000	0	0	1,700,000
Total Cost Of Output 085672	1,000,000	0	0	1,000,000	1,700,000	0	0	1,700,000
Output 085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	120,000	0	0	120,000	0	0	0	0
312104 Other Structures	171,000	0	0	171,000	0	0	0	0
Total Cost Of Output 085680	291,000	0	0	291,000	0	0	0	0
Output 085683 OPD and other ward construction and rehabilitation								
312102 Residential Buildings	46,000	0	0	46,000	0	0	0	0
Total Cost Of Output 085683	46,000	0	0	46,000	0	0	0	0
Total Cost for Capital Purchases	1,337,000	0	0	1,337,000	1,700,000	0	0	1,700,000
Total Cost for Project: 1004	1,337,000	0	0	1,337,000	1,700,000	0	0	1,700,000
Total Excluding Arrears	1,337,000	0	0	1,337,000	1,700,000	0	0	1,700,000

Project 1473 Institutional Support to Kabale Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085677 Purchase of Specialised Machinery & Equipment								
312203 Furniture & Fixtures	41,000	0	0	41,000	0	0	0	0
Total Cost Of Output 085677	41,000	0	0	41,000	0	0	0	0
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	110,000	0	0	110,000	0	0	0	0
Total Cost Of Output 085685	110,000	0	0	110,000	0	0	0	0
Total Cost for Capital Purchases	151,000	0	0	151,000	0	0	0	0
Total Cost for Project: 1473	151,000	0	0	151,000	0	0	0	0
Total Excluding Arrears	151,000	0	0	151,000	0	0	0	0

Vote: 168 Kabale Referral Hospital

Project 1582 Retooling of Kabale Regional Referral Hospital

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085605 Hospital Management and support services</i>									
225001 Consultancy Services- Short term		0	0	0	0	20,000	0	0	20,000
<i>Total Cost Of Output 085605</i>		0	0	0	0	20,000	0	0	20,000
<i>Total Cost for Outputs Provided</i>		0	0	0	0	20,000	0	0	20,000
Capital Purchases		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085676 Purchase of Office and ICT Equipment, including Software</i>									
312203 Furniture & Fixtures		0	0	0	0	20,000	0	0	20,000
312211 Office Equipment		0	0	0	0	30,000	0	0	30,000
312213 ICT Equipment		0	0	0	0	50,000	0	0	50,000
<i>Total Cost Of Output 085676</i>		0	0	0	0	100,000	0	0	100,000
<i>Output 085685 Purchase of Medical Equipment</i>									
312212 Medical Equipment		0	0	0	0	80,000	0	0	80,000
<i>Total Cost Of Output 085685</i>		0	0	0	0	80,000	0	0	80,000
<i>Total Cost for Capital Purchases</i>		0	0	0	0	180,000	0	0	180,000
<i>Total Cost for Project: 1582</i>		0	0	0	0	200,000	0	0	200,000
<i>Total Excluding Arrears</i>		0	0	0	0	200,000	0	0	200,000
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56		8,578,548	0	0	8,578,548	8,707,892	0	0	8,707,892
<i>Total Excluding Arrears</i>		8,479,056	0	0	8,479,056	8,651,461	0	0	8,651,461
		GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 168		8,578,548	0	0	8,578,548	8,707,892	0	0	8,707,892
<i>Total Excluding Arrears</i>		8,479,056	0	0	8,479,056	8,651,461	0	0	8,651,461

Vote: 169 Masaka Referral Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Masaka Referral Hospital Services	4,593,698	2,834,221	0	7,427,919	4,593,698	3,357,739	7,951,437
02 Masaka Referral Hospital Internal Audit	6,344	6,344	0	12,688	6,344	6,344	12,688
Total Recurrent Budget Estimates for Programme	4,600,042	2,840,565	0	7,440,607	4,600,042	3,364,083	7,964,125
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Masaka Rehabilitation Referral Hospital	2,058,000	0	0	2,058,000	3,296,562	0	3,296,562
1586 Retooling of Masaka Regional Referral Hospital	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	2,058,000	0	0	2,058,000	3,496,562	0	3,496,562
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	9,498,607	0	0	9,498,607	11,460,687	0	11,460,687
Total Excluding Arrears	9,184,460	0	0	9,184,460	10,529,545	0	10,529,545
Total Vote 169	9,498,607	0	0	9,498,607	11,460,687	0	11,460,687
Total Excluding Arrears	9,184,460	0	0	9,184,460	10,529,545	0	10,529,545

Vote: 169 Masaka Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,126,460	0	0	7,126,460	7,077,982	0	7,077,982
211101 General Staff Salaries	4,600,042	0	0	4,600,042	4,600,042	0	4,600,042
211103 Allowances (Inc. Casuals, Temporary)	192,964	0	0	192,964	210,964	0	210,964
212102 Pension for General Civil Service	404,660	0	0	404,660	437,513	0	437,513
213001 Medical expenses (To employees)	15,950	0	0	15,950	17,150	0	17,150
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	12,000	0	12,000
213004 Gratuity Expenses	419,048	0	0	419,048	292,718	0	292,718
221001 Advertising and Public Relations	5,940	0	0	5,940	2,900	0	2,900
221002 Workshops and Seminars	7,000	0	0	7,000	7,000	0	7,000
221007 Books, Periodicals & Newspapers	7,000	0	0	7,000	7,000	0	7,000
221008 Computer supplies and Information Technology (IT)	8,250	0	0	8,250	8,250	0	8,250
221009 Welfare and Entertainment	39,659	0	0	39,659	25,000	0	25,000
221010 Special Meals and Drinks	154,463	0	0	154,463	148,463	0	148,463
221011 Printing, Stationery, Photocopying and Binding	69,100	0	0	69,100	75,100	0	75,100
221012 Small Office Equipment	2,750	0	0	2,750	2,750	0	2,750
222001 Telecommunications	6,411	0	0	6,411	6,411	0	6,411
222002 Postage and Courier	500	0	0	500	500	0	500
222003 Information and communications technology (ICT)	1,400	0	0	1,400	2,000	0	2,000
223001 Property Expenses	7,299	0	0	7,299	10,514	0	10,514
223002 Rates	11,700	0	0	11,700	11,700	0	11,700
223004 Guard and Security services	6,624	0	0	6,624	7,664	0	7,664
223005 Electricity	314,000	0	0	314,000	314,000	0	314,000
223006 Water	191,678	0	0	191,678	190,678	0	190,678
223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,000	0	0	17,000	16,000	0	16,000
224001 Medical Supplies	154,757	0	0	154,757	154,757	0	154,757
224004 Cleaning and Sanitation	167,025	0	0	167,025	173,503	0	173,503
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	12,500	0	12,500
225001 Consultancy Services- Short term	0	0	0	0	45,000	0	45,000
227001 Travel inland	88,040	0	0	88,040	92,021	0	92,021
227004 Fuel, Lubricants and Oils	66,672	0	0	66,672	92,854	0	92,854
228001 Maintenance - Civil	28,000	0	0	28,000	28,000	0	28,000
228002 Maintenance - Vehicles	58,028	0	0	58,028	53,031	0	53,031
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	18,000	0	18,000
273102 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	2,000	0	2,000
Investment (Capital Purchases)	2,058,000	0	0	2,058,000	3,451,562	0	3,451,562
281504 Monitoring, Supervision & Appraisal of Capital work	30,000	0	0	30,000	0	0	0
312101 Non-Residential Buildings	1,970,000	0	0	1,970,000	2,651,562	0	2,651,562
312102 Residential Buildings	0	0	0	0	600,000	0	600,000

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312202 Machinery and Equipment	58,000	0	0	58,000	0	0	0
312212 Medical Equipment	0	0	0	0	200,000	0	200,000
Arrears	314,147	0	0	314,147	931,142	0	931,142
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	931,142	0	931,142
321612 Water arrears(Budgeting)	157,074	0	0	157,074	0	0	0
321613 Telephone arrears (Budgeting)	157,074	0	0	157,074	0	0	0
Grand Total Vote 169	9,498,607	0	0	9,498,607	11,460,687	0	11,460,687
<i>Total Excluding Arrears</i>	9,184,460	0	0	9,184,460	10,529,545	0	10,529,545

Vote: 169 Masaka Referral Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Masaka Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	168,000	0	168,000
213001 Medical expenses (To employees)	0	9,950	0	9,950	0	9,950	0	9,950
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
213004 Gratuity Expenses	0	419,048	0	419,048	0	292,718	0	292,718
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	23,659	0	23,659	0	5,000	0	5,000
221010 Special Meals and Drinks	0	116,463	0	116,463	0	116,463	0	116,463
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	46,000	0	46,000
221012 Small Office Equipment	0	2,750	0	2,750	0	2,750	0	2,750
222001 Telecommunications	0	3,800	0	3,800	0	3,800	0	3,800
223001 Property Expenses	0	2,120	0	2,120	0	2,120	0	2,120
223004 Guard and Security services	0	1,620	0	1,620	0	1,620	0	1,620
223005 Electricity	0	288,000	0	288,000	0	288,000	0	288,000
223006 Water	0	158,794	0	158,794	0	158,794	0	158,794
224001 Medical Supplies	0	154,757	0	154,757	0	154,757	0	154,757
224004 Cleaning and Sanitation	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	13,249	0	13,249	0	13,249	0	13,249
227004 Fuel, Lubricants and Oils	0	7,672	0	7,672	0	40,331	0	40,331
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	2,000	0	2,000
Total Cost of Output 01	0	1,436,882	0	1,436,882	0	1,390,552	0	1,390,552
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,250	0	2,250	0	2,250	0	2,250
221010 Special Meals and Drinks	0	22,000	0	22,000	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
223002 Rates	0	11,700	0	11,700	0	11,700	0	11,700
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	75,000	0	75,000	0	68,000	0	68,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	15,264	0	15,264	0	15,264	0	15,264
227004 Fuel, Lubricants and Oils	0	1,308	0	1,308	0	8,308	0	8,308

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228001 Maintenance - Civil	0	16,000	0	16,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 02	0	199,522	0	199,522	0	199,522	0	199,522

Output 085603 Medicines and health supplies procured and dispensed

213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	1,100	0	1,100	0	1,100
223004 Guard and Security services	0	2,004	0	2,004	0	2,004	0	2,004
223005 Electricity	0	18,000	0	18,000	0	18,000	0	18,000
223006 Water	0	7,884	0	7,884	0	7,884	0	7,884
224004 Cleaning and Sanitation	0	7,025	0	7,025	0	7,025	0	7,025
227004 Fuel, Lubricants and Oils	0	5,972	0	5,972	0	5,972	0	5,972
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 03	0	55,985	0	55,985	0	55,985	0	55,985

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	11,000	0	11,000	0	11,000	0	11,000
223001 Property Expenses	0	2,000	0	2,000	0	2,000	0	2,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	0	1,000
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	6,000	0	6,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	24,000	0	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	6,000	0	6,000
Total Cost of Output 04	0	109,000	0	109,000	0	109,000	0	109,000

Output 085605 Hospital Management and support services

211101 General Staff Salaries	4,593,698	0	0	4,593,698	4,593,698	0	0	4,593,698
212102 Pension for General Civil Service	0	404,660	0	404,660	0	437,513	0	437,513
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	2,200	0	2,200
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
221001 Advertising and Public Relations	0	5,940	0	5,940	0	2,900	0	2,900
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	2,611	0	2,611	0	2,611	0	2,611

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222002 Postage and Courier	0	500	0	500	0	500	0	500
222003 Information and communications technology (ICT)	0	1,400	0	1,400	0	2,000	0	2,000
223001 Property Expenses	0	3,179	0	3,179	0	6,394	0	6,394
223004 Guard and Security services	0	2,000	0	2,000	0	3,040	0	3,040
223006 Water	0	5,000	0	5,000	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	80,000	0	80,000	0	13,478	0	13,478
227001 Travel inland	0	43,142	0	43,142	0	43,124	0	43,124
227004 Fuel, Lubricants and Oils	0	29,000	0	29,000	0	15,523	0	15,523
228002 Maintenance - Vehicles	0	22,000	0	22,000	0	17,004	0	17,004
Total Cost of Output 05	4,593,698	624,433	0	5,218,131	4,593,698	577,286	0	5,170,983

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	13,344	0	13,344	0	13,344	0	13,344
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221010 Special Meals and Drinks	0	16,000	0	16,000	0	16,000	0	16,000
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	2,500	0	2,500	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	2,028	0	2,028	0	2,028	0	2,028
Total Cost of Output 06	0	49,872	0	49,872	0	49,872	0	49,872

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	7,380	0	7,380	0	7,380	0	7,380
Total Cost of Output 07	0	19,380	0	19,380	0	19,380	0	19,380

Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,280	0	5,280	0	5,280	0	5,280
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	4,720	0	4,720	0	4,720	0	4,720
Total Cost of Output 19	0	20,000	0	20,000	0	20,000	0	20,000

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 20	0	5,000	0	5,000	0	5,000	0	5,000

Total Cost Of Outputs Provided	4,593,698	2,520,074	0	7,113,772	4,593,698	2,426,596	0	7,020,294

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	931,142	0	931,142
321612 Water arrears(Budgeting)	0	157,074	0	157,074	0	0	0	0

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321613 Telephone arrears (Budgeting)	0	157,074	0	157,074	0	0	0	0
Total Cost of Output 99	0	314,147	0	314,147	0	931,142	0	931,142
Total Cost Of Arrears	0	314,147	0	314,147	0	931,142	0	931,142
Total Cost for SubProgramme 01	4,593,698	2,834,221	0	7,427,919	4,593,698	3,357,739	0	7,951,437
<i>Total Excluding Arrears</i>	4,593,698	2,520,074	0	7,113,772	4,593,698	2,426,596	0	7,020,294

SubProgramme 02 Masaka Referral Hospital Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211101 General Staff Salaries	6,344	0	0	6,344	6,344	0	0	6,344
211103 Allowances (Inc. Casuals, Temporary)	0	3,340	0	3,340	0	3,340	0	3,340
227001 Travel inland	0	3,004	0	3,004	0	3,004	0	3,004
Total Cost of Output 05	6,344	6,344	0	12,688	6,344	6,344	0	12,688
Total Cost Of Outputs Provided	6,344	6,344	0	12,688	6,344	6,344	0	12,688
Total Cost for SubProgramme 02	6,344	6,344	0	12,688	6,344	6,344	0	12,688
<i>Total Excluding Arrears</i>	6,344	6,344	0	12,688	6,344	6,344	0	12,688

Development Budget Estimates

Project 1004 Masaka Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085605 Hospital Management and support services								
225001 Consultancy Services- Short term	0	0	0	0	45,000	0	0	45,000
Total Cost Of Output 085605	0	0	0	0	45,000	0	0	45,000
Total Cost for Outputs Provided	0	0	0	0	45,000	0	0	45,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 085680	400,000	0	0	400,000	0	0	0	0
Output 085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 085681	0	0	0	0	600,000	0	0	600,000
Output 085682 Maternity ward construction and rehabilitation								
281504 Monitoring, Supervision & Appraisal of Capital work	30,000	0	0	30,000	0	0	0	0
312101 Non-Residential Buildings	1,570,000	0	0	1,570,000	2,651,562	0	0	2,651,562
Total Cost Of Output 085682	1,600,000	0	0	1,600,000	2,651,562	0	0	2,651,562

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Output 085685 Purchase of Medical Equipment

312202 Machinery and Equipment	58,000	0	0	58,000	0	0	0	0
Total Cost Of Output 085685	58,000	0	0	58,000	0	0	0	0
Total Cost for Capital Purchases	2,058,000	0	0	2,058,000	3,251,562	0	0	3,251,562
Total Cost for Project: 1004	2,058,000	0	0	2,058,000	3,296,562	0	0	3,296,562
Total Excluding Arrears	2,058,000	0	0	2,058,000	3,296,562	0	0	3,296,562

Project 1586 Retooling of Masaka Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates					
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 085685 Purchase of Medical Equipment										
312212 Medical Equipment	0	0	0	0	0	200,000	0	0	0	200,000
Total Cost Of Output 085685	0	0	0	0	0	200,000	0	0	0	200,000
Total Cost for Capital Purchases	0	0	0	0	0	200,000	0	0	0	200,000
Total Cost for Project: 1586	0	0	0	0	0	200,000	0	0	0	200,000
Total Excluding Arrears	0	0	0	0	0	200,000	0	0	0	200,000
	GoU	External Fin		AIA	Total	GoU	External Fin		AIA	Total
Total Cost for Programme 56	9,498,607	0	0	0	9,498,607	11,460,687	0	0	0	11,460,687
Total Excluding Arrears	9,184,460	0	0	0	9,184,460	10,529,545	0	0	0	10,529,545
	GoU	External Fin		AIA	Total	GoU	External Fin.		AIA	Total
Grand Total for Vote 169	9,498,607	0	0	0	9,498,607	11,460,687	0	0	0	11,460,687
Total Excluding Arrears	9,184,460	0	0	0	9,184,460	10,529,545	0	0	0	10,529,545

Vote: 170 Mbale Referral Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Mbale Referral Hospital Services	6,638,184	4,475,770	0	11,113,954	6,638,184	4,225,249	10,863,433
02 Mbale Referral Hospital Internal Audit	0	15,000	0	15,000	0	15,000	15,000
03 Mbale Regional Maintenance	0	361,301	0	361,301	0	361,301	361,301
Total Recurrent Budget Estimates for Programme	6,638,184	4,852,071	0	11,490,255	6,638,184	4,601,550	11,239,734
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Mbale Rehabilitation Referral Hospital	2,000,000	0	0	2,000,000	550,000	0	550,000
1478 Institutional Support to Mbale Regional Hospital	1,058,000	0	0	1,058,000	0	0	0
1580 Retooling of Mbale Regional Referral Hospital	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	3,058,000	0	0	3,058,000	750,000	0	750,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	14,548,255	0	0	14,548,255	11,989,734	0	11,989,734
Total Excluding Arrears	14,006,594	0	0	14,006,594	11,849,068	0	11,849,068
Total Vote 170	14,548,255	0	0	14,548,255	11,989,734	0	11,989,734
Total Excluding Arrears	14,006,594	0	0	14,006,594	11,849,068	0	11,849,068

Vote: 170 Mbale Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	10,948,594	0	0	10,948,594	11,099,068	0	11,099,068
211101 General Staff Salaries	6,638,184	0	0	6,638,184	6,638,184	0	6,638,184
211103 Allowances (Inc. Casuals, Temporary)	386,700	0	0	386,700	389,005	0	389,005
212102 Pension for General Civil Service	985,781	0	0	985,781	1,126,579	0	1,126,579
213001 Medical expenses (To employees)	5,000	0	0	5,000	15,000	0	15,000
213002 Incapacity, death benefits and funeral expenses	7,000	0	0	7,000	7,000	0	7,000
213004 Gratuity Expenses	911,490	0	0	911,490	930,166	0	930,166
221001 Advertising and Public Relations	1,800	0	0	1,800	1,800	0	1,800
221002 Workshops and Seminars	38,463	0	0	38,463	40,000	0	40,000
221003 Staff Training	52,994	0	0	52,994	49,500	0	49,500
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0	8,000	8,000	0	8,000
221007 Books, Periodicals & Newspapers	1,325	0	0	1,325	8,925	0	8,925
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	27,000	0	0	27,000	27,000	0	27,000
221010 Special Meals and Drinks	40,500	0	0	40,500	25,495	0	25,495
221011 Printing, Stationery, Photocopying and Binding	81,001	0	0	81,001	81,001	0	81,001
221012 Small Office Equipment	3,200	0	0	3,200	3,200	0	3,200
221016 IFMS Recurrent costs	20,000	0	0	20,000	24,000	0	24,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	25,000	0	0	25,000	25,045	0	25,045
222003 Information and communications technology (ICT)	0	0	0	0	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	8,000	0	0	8,000	14,000	0	14,000
223004 Guard and Security services	15,000	0	0	15,000	15,000	0	15,000
223005 Electricity	391,000	0	0	391,000	391,000	0	391,000
223006 Water	347,000	0	0	347,000	347,010	0	347,010
223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,604	0	0	17,604	12,604	0	12,604
224001 Medical Supplies	120,000	0	0	120,000	120,000	0	120,000
224004 Cleaning and Sanitation	155,801	0	0	155,801	134,301	0	134,301
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	30,000	0	30,000
225001 Consultancy Services- Short term	10,000	0	0	10,000	10,000	0	10,000
227001 Travel inland	85,148	0	0	85,148	85,148	0	85,148
227002 Travel abroad	23,837	0	0	23,837	3,837	0	3,837
227004 Fuel, Lubricants and Oils	139,000	0	0	139,000	144,000	0	144,000
228001 Maintenance - Civil	46,000	0	0	46,000	75,918	0	75,918
228002 Maintenance - Vehicles	39,000	0	0	39,000	53,000	0	53,000
228003 Maintenance – Machinery, Equipment & Furniture	217,967	0	0	217,967	208,350	0	208,350
228004 Maintenance – Other	4,800	0	0	4,800	5,500	0	5,500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	500	0	500

Vote: 170 Mbale Referral Hospital

Investment (Capital Purchases)	3,058,000	0	0	3,058,000	750,000	0	750,000
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	550,000	0	550,000
312102 Residential Buildings	200,000	0	0	200,000	0	0	0
312104 Other Structures	550,000	0	0	550,000	0	0	0
312212 Medical Equipment	308,000	0	0	308,000	200,000	0	200,000
Arrears	541,661	0	0	541,661	140,666	0	140,666
321605 Domestic arrears (Budgeting)	0	0	0	0	20,601	0	20,601
321608 General Public Service Pension arrears (Budgeting)	541,661	0	0	541,661	120,065	0	120,065
Grand Total Vote 170	14,548,255	0	0	14,548,255	11,989,734	0	11,989,734
<i>Total Excluding Arrears</i>	14,006,594	0	0	14,006,594	11,849,068	0	11,849,068

Vote: 170 Mbale Referral Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Mbale Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 inpatients services								
211101 General Staff Salaries	0	0	0	0	6,638,184	0	0	6,638,184
211103 Allowances (Inc. Casuals, Temporary)	0	6,200	0	6,200	0	29,000	0	29,000
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	3,000	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,000	0	16,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
221016 IFMS Recurrent costs	0	0	0	0	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	8,000	0	8,000	0	8,000	0	8,000
223005 Electricity	0	59,000	0	59,000	0	59,000	0	59,000
223006 Water	0	181,000	0	181,000	0	181,000	0	181,000
224004 Cleaning and Sanitation	0	21,500	0	21,500	0	21,000	0	21,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	12,000	0	12,000	0	12,000	0	12,000
227002 Travel abroad	0	3,837	0	3,837	0	3,837	0	3,837
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	39,000	0	39,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	24,000	0	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	23,500	0	23,500	0	0	0	0
228004 Maintenance – Other	0	4,800	0	4,800	0	5,500	0	5,500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	500	0	500
Total Cost of Output 01	0	475,837	0	475,837	6,638,184	465,837	0	7,104,021
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	0	50,000
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	0	5,000
213004 Gratuity Expenses	0	0	0	0	0	9,000	0	9,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	8,000	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	1,325	0	1,325	0	1,325	0	1,325
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000

Vote: 170 Mbale Referral Hospital

221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	17,500	0	17,500	0	17,500	0	17,500
222001 Telecommunications	0	25,000	0	25,000	0	25,045	0	25,045
223004 Guard and Security services	0	15,000	0	15,000	0	15,000	0	15,000
223005 Electricity	0	13,000	0	13,000	0	19,037	0	19,037
223006 Water	0	44,000	0	44,000	0	44,000	0	44,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	15,000	0	15,000
224005 Uniforms, Beddings and Protective Gear	0	32,000	0	32,000	0	12,000	0	12,000
227001 Travel inland	0	24,701	0	24,701	0	24,701	0	24,701
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	28,000	0	28,000	0	51,918	0	51,918
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 02	0	369,526	0	369,526	0	388,526	0	388,526

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	28,000	0	28,005	0	28,005
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221010 Special Meals and Drinks	0	10,100	0	10,100	0	10,095	0	10,095
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
223005 Electricity	0	55,000	0	55,000	0	55,000	0	55,000
223006 Water	0	8,000	0	8,000	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	5,447	0	5,447	0	5,447	0	5,447
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 04	0	159,547	0	159,547	0	159,547	0	159,547

Output 085605 Hospital Management and support services

211101 General Staff Salaries	6,638,184	0	0	6,638,184	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	195,500	0	195,500	0	171,000	0	171,000
212102 Pension for General Civil Service	0	985,781	0	985,781	0	1,126,579	0	1,126,579
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
213004 Gratuity Expenses	0	911,490	0	911,490	0	921,166	0	921,166
221001 Advertising and Public Relations	0	1,800	0	1,800	0	1,800	0	1,800
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,600	0	2,600
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,501	0	14,501	0	4,501	0	4,501
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	0	1,200

Vote: 170 Mbale Referral Hospital

223005 Electricity	0	172,000	0	172,000	0	172,000	0	172,000
223006 Water	0	98,000	0	98,000	0	98,000	0	98,000
224001 Medical Supplies	0	120,000	0	120,000	0	120,000	0	120,000
224004 Cleaning and Sanitation	0	42,000	0	42,000	0	42,000	0	42,000
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	28,000	0	28,000	0	28,000	0	28,000
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	17,000	0	17,000
228001 Maintenance - Civil	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	9,094	0	9,094	0	16,993	0	16,993
Total Cost of Output 05	6,638,184	2,630,365	0	9,268,549	0	2,756,839	0	2,756,839

Output 085606 Prevention and rehabilitation services

221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221010 Special Meals and Drinks	0	400	0	400	0	400	0	400
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	16,000	0	16,000
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,604	0	11,604	0	11,604	0	11,604
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,357	0	10,357	0	10,357	0	10,357
Total Cost of Output 06	0	62,361	0	62,361	0	72,361	0	72,361

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
221003 Staff Training	0	15,494	0	15,494	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	20,000	0	20,000
223005 Electricity	0	12,000	0	12,000	0	27,500	0	27,500
223006 Water	0	10,000	0	10,000	0	10,010	0	10,010
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,016	0	10,016	0	0	0	0
Total Cost of Output 07	0	119,510	0	119,510	0	119,510	0	119,510

Output 085619 Human Resource Management Services

221002 Workshops and Seminars	0	17,000	0	17,000	0	14,000	0	14,000
221003 Staff Training	0	17,500	0	17,500	0	17,500	0	17,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
223005 Electricity	0	0	0	0	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 19	0	64,500	0	64,500	0	69,500	0	69,500

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	16,000	0	16,000
221002 Workshops and Seminars	0	14,463	0	14,463	0	14,000	0	14,000
221003 Staff Training	0	10,000	0	10,000	0	12,000	0	12,000

Vote: 170 Mbale Referral Hospital

223005 Electricity	0	0	0	0	0	10,463	0	10,463
224004 Cleaning and Sanitation	0	16,000	0	16,000	0	0	0	0
Total Cost of Output 20	0	52,463	0	52,463	0	52,463	0	52,463
Total Cost Of Outputs Provided	6,638,184	3,934,109	0	10,572,293	6,638,184	4,084,582	0	10,722,767

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	20,601	0	20,601
321608 General Public Service Pension arrears (Budgeting)	0	541,661	0	541,661	0	120,065	0	120,065
Total Cost of Output 99	0	541,661	0	541,661	0	140,666	0	140,666
Total Cost Of Arrears	0	541,661	0	541,661	0	140,666	0	140,666
Total Cost for SubProgramme 01	6,638,184	4,475,770	0	11,113,954	6,638,184	4,225,249	0	10,863,433
<i>Total Excluding Arrears</i>	6,638,184	3,934,109	0	10,572,293	6,638,184	4,084,582	0	10,722,767

SubProgramme 02 Mbale Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 05	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost Of Outputs Provided	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost for SubProgramme 02	0	15,000	0	15,000	0	15,000	0	15,000
<i>Total Excluding Arrears</i>	0	15,000	0	15,000	0	15,000	0	15,000

SubProgramme 03 Mbale Regional Maintenance

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	0	60,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	80,000	0	80,000	0	40,000	0	40,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	24,301	0	24,301	0	24,301	0	24,301
227001 Travel inland	0	15,000	0	15,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	40,000	0	40,000
228001 Maintenance - Civil	0	12,000	0	12,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	14,000	0	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	140,000	0	140,000	0	156,000	0	156,000
Total Cost of Output 05	0	361,301	0	361,301	0	361,301	0	361,301
Total Cost Of Outputs Provided	0	361,301	0	361,301	0	361,301	0	361,301
Total Cost for SubProgramme 03	0	361,301	0	361,301	0	361,301	0	361,301
<i>Total Excluding Arrears</i>	0	361,301	0	361,301	0	361,301	0	361,301

Development Budget Estimates

Vote: 170 Mbale Referral Hospital

Project 1004 Mbale Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085683 OPD and other ward construction and rehabilitation</i>								
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	550,000	0	0	550,000
<i>Total Cost Of Output 085683</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>550,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>550,000</i>
<i>Total Cost for Project: 1004</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>550,000</i>
<i>Total Excluding Arrears</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>550,000</i>

Project 1478 Institutional Support to Mbale Regional Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312104 Other Structures	550,000	0	0	550,000	0	0	0	0
<i>Total Cost Of Output 085680</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085683 OPD and other ward construction and rehabilitation</i>								
312102 Residential Buildings	200,000	0	0	200,000	0	0	0	0
<i>Total Cost Of Output 085683</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085685 Purchase of Medical Equipment</i>								
312212 Medical Equipment	308,000	0	0	308,000	0	0	0	0
<i>Total Cost Of Output 085685</i>	<i>308,000</i>	<i>0</i>	<i>0</i>	<i>308,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,058,000</i>	<i>0</i>	<i>0</i>	<i>1,058,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1478</i>	<i>1,058,000</i>	<i>0</i>	<i>0</i>	<i>1,058,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>1,058,000</i>	<i>0</i>	<i>0</i>	<i>1,058,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1580 Retooling of Mbale Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085685 Purchase of Medical Equipment</i>								
312212 Medical Equipment	0	0	0	0	200,000	0	0	200,000
<i>Total Cost Of Output 085685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Project: 1580</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	14,548,255	0	0	14,548,255	11,989,734	0	0	11,989,734
<i>Total Excluding Arrears</i>	<i>14,006,594</i>	<i>0</i>	<i>0</i>	<i>14,006,594</i>	<i>11,849,068</i>	<i>0</i>	<i>0</i>	<i>11,849,068</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Grand Total for Vote 170	14,548,255	0	0	14,548,255	11,989,734	0	0	11,989,734
<i>Total Excluding Arrears</i>	<i>14,006,594</i>	<i>0</i>	<i>0</i>	<i>14,006,594</i>	<i>11,849,068</i>	<i>0</i>	<i>0</i>	<i>11,849,068</i>

Vote: 171 Soroti Referral Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Soroti Referral Hospital Services	4,578,714	2,572,675	0	7,151,390	4,578,714	2,449,821	7,028,535
02 Soroti Referral Hospital Internal Audit	0	5,000	0	5,000	0	12,000	12,000
03 Soroti Regional Maintenance	0	141,000	0	141,000	0	141,000	141,000
Total Recurrent Budget Estimates for Programme	4,578,714	2,718,675	0	7,297,390	4,578,714	2,602,821	7,181,535
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Soroti Rehabilitation Referral Hospital	708,000	0	0	708,000	0	0	0
1471 Institutional Support to Soroti Regional Referral Hospital	430,000	0	0	430,000	0	0	0
1587 Retooling of Soroti Regional Referral Hospital	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	1,138,000	0	0	1,138,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	8,435,390	0	0	8,435,390	7,381,535	0	7,381,535
Total Excluding Arrears	8,435,390	0	0	8,435,390	7,063,764	0	7,063,764
Total Vote 171	8,435,390	0	0	8,435,390	7,381,535	0	7,381,535
Total Excluding Arrears	8,435,390	0	0	8,435,390	7,063,764	0	7,063,764

Vote: 171 Soroti Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,297,390	0	0	7,297,390	6,863,764	0	6,863,764
211101 General Staff Salaries	4,578,714	0	0	4,578,714	4,578,714	0	4,578,714
211103 Allowances (Inc. Casuals, Temporary)	92,344	0	0	92,344	131,000	0	131,000
212102 Pension for General Civil Service	549,345	0	0	549,345	616,456	0	616,456
213001 Medical expenses (To employees)	1,713	0	0	1,713	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	2,061	0	0	2,061	5,000	0	5,000
213004 Gratuity Expenses	740,896	0	0	740,896	200,160	0	200,160
221001 Advertising and Public Relations	6,749	0	0	6,749	3,000	0	3,000
221002 Workshops and Seminars	4,427	0	0	4,427	13,500	0	13,500
221003 Staff Training	7,760	0	0	7,760	16,760	0	16,760
221005 Hire of Venue (chairs, projector, etc)	1,981	0	0	1,981	2,000	0	2,000
221007 Books, Periodicals & Newspapers	2,681	0	0	2,681	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	15,526	0	0	15,526	16,600	0	16,600
221009 Welfare and Entertainment	24,675	0	0	24,675	28,600	0	28,600
221010 Special Meals and Drinks	24,671	0	0	24,671	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	53,913	0	0	53,913	46,000	0	46,000
221012 Small Office Equipment	9,904	0	0	9,904	11,200	0	11,200
221016 IFMS Recurrent costs	5,500	0	0	5,500	5,500	0	5,500
221017 Subscriptions	0	0	0	0	12,500	0	12,500
221020 IPPS Recurrent Costs	5,500	0	0	5,500	5,500	0	5,500
222001 Telecommunications	10,731	0	0	10,731	12,800	0	12,800
222002 Postage and Courier	337	0	0	337	400	0	400
222003 Information and communications technology (ICT)	0	0	0	0	400	0	400
223003 Rent – (Produced Assets) to private entities	2,295	0	0	2,295	0	0	0
223004 Guard and Security services	1,313	0	0	1,313	4,000	0	4,000
223005 Electricity	240,394	0	0	240,394	220,000	0	220,000
223006 Water	306,790	0	0	306,790	240,000	0	240,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,904	0	0	18,904	8,000	0	8,000
224001 Medical Supplies	25,800	0	0	25,800	28,000	0	28,000
224004 Cleaning and Sanitation	135,038	0	0	135,038	166,000	0	166,000
224005 Uniforms, Beddings and Protective Gear	11,458	0	0	11,458	12,000	0	12,000
227001 Travel inland	99,250	0	0	99,250	148,929	0	148,929
227002 Travel abroad	14,050	0	0	14,050	7,000	0	7,000
227004 Fuel, Lubricants and Oils	110,401	0	0	110,401	108,578	0	108,578
228001 Maintenance - Civil	39,540	0	0	39,540	21,200	0	21,200
228002 Maintenance - Vehicles	52,269	0	0	52,269	73,933	0	73,933
228003 Maintenance – Machinery, Equipment & Furniture	86,006	0	0	86,006	71,000	0	71,000
228004 Maintenance – Other	12,741	0	0	12,741	10,000	0	10,000

Vote: 171 Soroti Referral Hospital

282104 Compensation to 3rd Parties	1,712	0	0	1,712	34	0	34
Investment (Capital Purchases)	1,138,000	0	0	1,138,000	200,000	0	200,000
312101 Non-Residential Buildings	308,000	0	0	308,000	100,000	0	100,000
312102 Residential Buildings	400,000	0	0	400,000	0	0	0
312203 Furniture & Fixtures	130,000	0	0	130,000	0	0	0
312211 Office Equipment	30,000	0	0	30,000	0	0	0
312212 Medical Equipment	270,000	0	0	270,000	100,000	0	100,000
Arrears	0	0	0	0	317,771	0	317,771
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	208,551	0	208,551
321612 Water arrears(Budgeting)	0	0	0	0	93,547	0	93,547
321617 Salary Arrears (Budgeting)	0	0	0	0	15,674	0	15,674
Grand Total Vote 171	8,435,390	0	0	8,435,390	7,381,535	0	7,381,535
<i>Total Excluding Arrears</i>	8,435,390	0	0	8,435,390	7,063,764	0	7,063,764

Vote: 171 Soroti Referral Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Soroti Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	15,273	0	15,273	0	19,437	0	19,437
213001 Medical expenses (To employees)	0	515	0	515	0	926	0	926
213002 Incapacity, death benefits and funeral expenses	0	490	0	490	0	3,429	0	3,429
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,573	0	1,573
221003 Staff Training	0	1,500	0	1,500	0	1,500	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	500	0	500	0	519	0	519
221007 Books, Periodicals & Newspapers	0	500	0	500	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	3,862	0	3,862	0	3,862	0	3,862
221009 Welfare and Entertainment	0	6,475	0	6,475	0	8,800	0	8,800
221010 Special Meals and Drinks	0	4,043	0	4,043	0	5,372	0	5,372
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	4,087	0	4,087
221012 Small Office Equipment	0	313	0	313	0	517	0	517
222001 Telecommunications	0	1,752	0	1,752	0	2,021	0	2,021
222002 Postage and Courier	0	100	0	100	0	163	0	163
223003 Rent – (Produced Assets) to private entities	0	810	0	810	0	0	0	0
223004 Guard and Security services	0	394	0	394	0	394	0	394
223005 Electricity	0	16,867	0	16,867	0	16,867	0	16,867
223006 Water	0	53,740	0	53,740	0	53,740	0	53,740
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,571	0	5,571	0	2,202	0	2,202
224004 Cleaning and Sanitation	0	27,543	0	27,543	0	27,543	0	27,543
224005 Uniforms, Beddings and Protective Gear	0	3,388	0	3,388	0	1,930	0	1,930
227001 Travel inland	0	29,407	0	29,407	0	29,407	0	29,407
227002 Travel abroad	0	600	0	600	0	0	0	0
227004 Fuel, Lubricants and Oils	0	28,457	0	28,457	0	28,457	0	28,457
228001 Maintenance - Civil	0	4,660	0	4,660	0	4,660	0	4,660
228002 Maintenance - Vehicles	0	10,143	0	10,143	0	20,143	0	20,143
228003 Maintenance – Machinery, Equipment & Furniture	0	2,946	0	2,946	0	2,946	0	2,946
228004 Maintenance – Other	0	5,981	0	5,981	0	2,216	0	2,216
282104 Compensation to 3rd Parties	0	1,380	0	1,380	0	0	0	0
Total Cost of Output 01	0	243,211	0	243,211	0	243,211	0	243,211
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	14,137	0	14,137	0	18,301	0	18,301
213001 Medical expenses (To employees)	0	0	0	0	0	411	0	411

Vote: 171 Soroti Referral Hospital

213002 Incapacity, death benefits and funeral expenses	0	479	0	479	0	479	0	479
221001 Advertising and Public Relations	0	1,642	0	1,642	0	0	0	0
221002 Workshops and Seminars	0	1,228	0	1,228	0	1,228	0	1,228
221003 Staff Training	0	1,920	0	1,920	0	1,920	0	1,920
221005 Hire of Venue (chairs, projector, etc)	0	284	0	284	0	284	0	284
221007 Books, Periodicals & Newspapers	0	484	0	484	0	484	0	484
221008 Computer supplies and Information Technology (IT)	0	3,843	0	3,843	0	843	0	843
221009 Welfare and Entertainment	0	3,843	0	3,843	0	3,843	0	3,843
221010 Special Meals and Drinks	0	7,571	0	7,571	0	6,571	0	6,571
221011 Printing, Stationery, Photocopying and Binding	0	10,400	0	10,400	0	10,400	0	10,400
221012 Small Office Equipment	0	598	0	598	0	598	0	598
222001 Telecommunications	0	3,076	0	3,076	0	3,076	0	3,076
222002 Postage and Courier	0	73	0	73	0	73	0	73
223003 Rent – (Produced Assets) to private entities	0	540	0	540	0	0	0	0
223004 Guard and Security services	0	262	0	262	0	262	0	262
223005 Electricity	0	25,535	0	25,535	0	11,141	0	11,141
223006 Water	0	22,000	0	22,000	0	22,000	0	22,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,833	0	2,833	0	833	0	833
224004 Cleaning and Sanitation	0	8,850	0	8,850	0	21,812	0	21,812
224005 Uniforms, Beddings and Protective Gear	0	1,973	0	1,973	0	1,973	0	1,973
227001 Travel inland	0	14,050	0	14,050	0	16,816	0	16,816
227002 Travel abroad	0	400	0	400	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,557	0	18,557	0	18,557	0	18,557
228001 Maintenance - Civil	0	6,440	0	6,440	0	6,440	0	6,440
228002 Maintenance - Vehicles	0	9,943	0	9,943	0	12,674	0	12,674
228003 Maintenance – Machinery, Equipment & Furniture	0	2,726	0	2,726	0	2,726	0	2,726
228004 Maintenance – Other	0	2,217	0	2,217	0	2,217	0	2,217
282104 Compensation to 3rd Parties	0	92	0	92	0	34	0	34
Total Cost of Output 02	0	165,996	0	165,996	0	165,996	0	165,996

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances (Inc. Casuals, Temporary)	0	3,534	0	3,534	0	7,698	0	7,698
213001 Medical expenses (To employees)	0	120	0	120	0	531	0	531
213002 Incapacity, death benefits and funeral expenses	0	109	0	109	0	109	0	109
221001 Advertising and Public Relations	0	411	0	411	0	304	0	304
221002 Workshops and Seminars	0	307	0	307	0	307	0	307
221003 Staff Training	0	480	0	480	0	480	0	480
221005 Hire of Venue (chairs, projector, etc)	0	71	0	71	0	71	0	71
221007 Books, Periodicals & Newspapers	0	121	0	121	0	121	0	121
221008 Computer supplies and Information Technology (IT)	0	425	0	425	0	425	0	425
221009 Welfare and Entertainment	0	1,421	0	1,421	0	1,421	0	1,421
221010 Special Meals and Drinks	0	771	0	771	0	1,771	0	1,771
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	2,600	0	2,600
221012 Small Office Equipment	0	149	0	149	0	149	0	149

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222001 Telecommunications	0	233	0	233	0	233	0	233
222002 Postage and Courier	0	18	0	18	0	18	0	18
223003 Rent – (Produced Assets) to private entities	0	135	0	135	0	0	0	0
223004 Guard and Security services	0	66	0	66	0	66	0	66
223005 Electricity	0	8,526	0	8,526	0	8,526	0	8,526
223006 Water	0	5,750	0	5,750	0	5,750	0	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,214	0	1,214	0	214	0	214
224004 Cleaning and Sanitation	0	6,932	0	6,932	0	6,932	0	6,932
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	0	708
227001 Travel inland	0	2,655	0	2,655	0	2,655	0	2,655
227002 Travel abroad	0	100	0	100	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	2,500	0	300	0	300
228001 Maintenance - Civil	0	500	0	500	0	109	0	109
228002 Maintenance - Vehicles	0	1,067	0	1,067	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	288	0	288	0	0	0	0
228004 Maintenance – Other	0	265	0	265	0	0	0	0
282104 Compensation to 3rd Parties	0	23	0	23	0	0	0	0
Total Cost of Output 03	0	41,499	0	41,499	0	41,499	0	41,499

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	11,137	0	11,137	0	11,137	0	11,137
213001 Medical expenses (To employees)	0	479	0	479	0	890	0	890
213002 Incapacity, death benefits and funeral expenses	0	437	0	437	0	437	0	437
221001 Advertising and Public Relations	0	1,642	0	1,642	0	1,642	0	1,642
221002 Workshops and Seminars	0	1,228	0	1,228	0	1,228	0	1,228
221005 Hire of Venue (chairs, projector, etc)	0	484	0	484	0	484	0	484
221007 Books, Periodicals & Newspapers	0	484	0	484	0	484	0	484
221008 Computer supplies and Information Technology (IT)	0	3,843	0	3,843	0	3,843	0	3,843
221009 Welfare and Entertainment	0	4,971	0	4,971	0	4,971	0	4,971
221010 Special Meals and Drinks	0	7,571	0	7,571	0	8,571	0	8,571
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	10,200	0	10,200	0	10,200
221012 Small Office Equipment	0	598	0	598	0	598	0	598
222001 Telecommunications	0	3,076	0	3,076	0	3,076	0	3,076
222002 Postage and Courier	0	73	0	73	0	73	0	73
223003 Rent – (Produced Assets) to private entities	0	540	0	540	0	0	0	0
223004 Guard and Security services	0	262	0	262	0	262	0	262
223005 Electricity	0	25,532	0	25,532	0	25,532	0	25,532
223006 Water	0	17,000	0	17,000	0	17,000	0	17,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,831	0	4,831	0	831	0	831
224004 Cleaning and Sanitation	0	17,875	0	17,875	0	17,875	0	17,875
224005 Uniforms, Beddings and Protective Gear	0	1,973	0	1,973	0	1,973	0	1,973
227001 Travel inland	0	14,050	0	14,050	0	18,679	0	18,679
227002 Travel abroad	0	400	0	400	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,550	0	14,550	0	14,149	0	14,149

Vote: 171 Soroti Referral Hospital

228001 Maintenance - Civil	0	6,440	0	6,440	0	5,791	0	5,791
228002 Maintenance - Vehicles	0	9,943	0	9,943	0	9,943	0	9,943
228003 Maintenance – Machinery, Equipment & Furniture	0	4,726	0	4,726	0	4,726	0	4,726
228004 Maintenance – Other	0	1,600	0	1,600	0	1,600	0	1,600
282104 Compensation to 3rd Parties	0	50	0	50	0	0	0	0
Total Cost of Output 04	0	165,996	0	165,996	0	165,996	0	165,996
Output 085605 Hospital Management and support services								
211101 General Staff Salaries	4,578,714	0	0	4,578,714	4,578,714	0	0	4,578,714
211103 Allowances (Inc. Casuals, Temporary)	0	32,375	0	32,375	0	61,539	0	61,539
212102 Pension for General Civil Service	0	549,345	0	549,345	0	616,456	0	616,456
213001 Medical expenses (To employees)	0	359	0	359	0	1,181	0	1,181
213002 Incapacity, death benefits and funeral expenses	0	328	0	328	0	328	0	328
213004 Gratuity Expenses	0	740,896	0	740,896	0	200,160	0	200,160
221001 Advertising and Public Relations	0	232	0	232	0	232	0	232
221002 Workshops and Seminars	0	50	0	50	0	50	0	50
221003 Staff Training	0	2,900	0	2,900	0	2,900	0	2,900
221005 Hire of Venue (chairs, projector, etc)	0	500	0	500	0	500	0	500
221007 Books, Periodicals & Newspapers	0	850	0	850	0	1,404	0	1,404
221008 Computer supplies and Information Technology (IT)	0	2,704	0	2,704	0	6,778	0	6,778
221009 Welfare and Entertainment	0	5,121	0	5,121	0	6,721	0	6,721
221010 Special Meals and Drinks	0	2,371	0	2,371	0	5,371	0	5,371
221011 Printing, Stationery, Photocopying and Binding	0	9,013	0	9,013	0	9,613	0	9,613
221012 Small Office Equipment	0	2,448	0	2,448	0	3,048	0	3,048
221016 IFMS Recurrent costs	0	5,500	0	5,500	0	5,500	0	5,500
221017 Subscriptions	0	0	0	0	0	12,000	0	12,000
221020 IPPS Recurrent Costs	0	5,500	0	5,500	0	0	0	0
222001 Telecommunications	0	2,128	0	2,128	0	2,128	0	2,128
222002 Postage and Courier	0	55	0	55	0	55	0	55
223004 Guard and Security services	0	197	0	197	0	2,884	0	2,884
223005 Electricity	0	139,863	0	139,863	0	139,863	0	139,863
223006 Water	0	196,700	0	196,700	0	129,910	0	129,910
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,267	0	3,267	0	3,000	0	3,000
224001 Medical Supplies	0	25,800	0	25,800	0	28,000	0	28,000
224004 Cleaning and Sanitation	0	58,973	0	58,973	0	76,973	0	76,973
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	7,857	0	7,857	0	32,880	0	32,880
227002 Travel abroad	0	12,350	0	12,350	0	6,800	0	6,800
227004 Fuel, Lubricants and Oils	0	22,857	0	22,857	0	22,857	0	22,857
228001 Maintenance - Civil	0	12,300	0	12,300	0	1,200	0	1,200
228002 Maintenance - Vehicles	0	8,974	0	8,974	0	18,974	0	18,974
228003 Maintenance – Machinery, Equipment & Furniture	0	17,216	0	17,216	0	603	0	603
228004 Maintenance – Other	0	2,276	0	2,276	0	3,842	0	3,842

Vote: 171 Soroti Referral Hospital

282104 Compensation to 3rd Parties	0	69	0	69	0	0	0	0
Total Cost of Output 05	4,578,714	1,871,376	0	6,450,091	4,578,714	1,405,751	0	5,984,465

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	4,354	0	4,354	0	4,354	0	4,354
213001 Medical expenses (To employees)	0	120	0	120	0	531	0	531
213002 Incapacity, death benefits and funeral expenses	0	109	0	109	0	109	0	109
221001 Advertising and Public Relations	0	411	0	411	0	411	0	411
221002 Workshops and Seminars	0	307	0	307	0	307	0	307
221003 Staff Training	0	480	0	480	0	480	0	480
221005 Hire of Venue (chairs, projector, etc)	0	71	0	71	0	71	0	71
221007 Books, Periodicals & Newspapers	0	121	0	121	0	121	0	121
221008 Computer supplies and Information Technology (IT)	0	425	0	425	0	425	0	425
221009 Welfare and Entertainment	0	1,421	0	1,421	0	1,421	0	1,421
221010 Special Meals and Drinks	0	1,171	0	1,171	0	1,171	0	1,171
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	2,600	0	2,600
221012 Small Office Equipment	0	1,149	0	1,149	0	1,149	0	1,149
222001 Telecommunications	0	233	0	233	0	287	0	287
222002 Postage and Courier	0	18	0	18	0	18	0	18
223003 Rent – (Produced Assets) to private entities	0	135	0	135	0	0	0	0
223004 Guard and Security services	0	66	0	66	0	66	0	66
223005 Electricity	0	7,526	0	7,526	0	7,526	0	7,526
223006 Water	0	5,850	0	5,850	0	5,850	0	5,850
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	136	0	136	0	0	0	0
224004 Cleaning and Sanitation	0	6,932	0	6,932	0	6,932	0	6,932
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	0	708
227001 Travel inland	0	1,655	0	1,655	0	2,636	0	2,636
227002 Travel abroad	0	100	0	100	0	100	0	100
227004 Fuel, Lubricants and Oils	0	3,100	0	3,100	0	3,100	0	3,100
228001 Maintenance - Civil	0	1,000	0	1,000	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	1,000	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	100	0	100	0	0	0	0
228004 Maintenance – Other	0	125	0	125	0	125	0	125
282104 Compensation to 3rd Parties	0	75	0	75	0	0	0	0
Total Cost of Output 06	0	41,499	0	41,499	0	41,499	0	41,499

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,534	0	2,534	0	2,534	0	2,534
213001 Medical expenses (To employees)	0	120	0	120	0	531	0	531
213002 Incapacity, death benefits and funeral expenses	0	109	0	109	0	109	0	109
221001 Advertising and Public Relations	0	411	0	411	0	411	0	411
221002 Workshops and Seminars	0	307	0	307	0	307	0	307
221003 Staff Training	0	480	0	480	0	480	0	480
221005 Hire of Venue (chairs, projector, etc)	0	71	0	71	0	71	0	71

Vote: 171 Soroti Referral Hospital

221007 Books, Periodicals & Newspapers	0	121	0	121	0	886	0	886
221008 Computer supplies and Information Technology (IT)	0	425	0	425	0	425	0	425
221009 Welfare and Entertainment	0	1,421	0	1,421	0	1,421	0	1,421
221010 Special Meals and Drinks	0	1,171	0	1,171	0	1,171	0	1,171
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	2,600	0	2,600
221012 Small Office Equipment	0	149	0	149	0	341	0	341
222001 Telecommunications	0	233	0	233	0	979	0	979
223003 Rent – (Produced Assets) to private entities	0	135	0	135	0	0	0	0
223004 Guard and Security services	0	66	0	66	0	66	0	66
223005 Electricity	0	8,544	0	8,544	0	8,544	0	8,544
223006 Water	0	5,750	0	5,750	0	5,750	0	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,050	0	1,050	0	919	0	919
224004 Cleaning and Sanitation	0	7,932	0	7,932	0	7,932	0	7,932
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	0	708
227001 Travel inland	0	1,655	0	1,655	0	1,655	0	1,655
227002 Travel abroad	0	100	0	100	0	100	0	100
227004 Fuel, Lubricants and Oils	0	3,957	0	3,957	0	3,957	0	3,957
228001 Maintenance - Civil	0	1,200	0	1,200	0	0	0	0
228002 Maintenance - Vehicles	0	1,200	0	1,200	0	1,200	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	348	0	348	0	0	0	0
228004 Maintenance – Other	0	277	0	277	0	0	0	0
282104 Compensation to 3rd Parties	0	23	0	23	0	0	0	0
Total Cost of Output 07	0	43,098	0	43,098	0	43,098	0	43,098

Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	7,500	0	7,500
221020 IPPS Recurrent Costs	0	0	0	0	0	5,500	0	5,500
227001 Travel inland	0	0	0	0	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 19	0	0	0	0	0	25,000	0	25,000
Total Cost Of Outputs Provided	4,578,714	2,572,675	0	7,151,390	4,578,714	2,132,050	0	6,710,764

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	208,551	0	208,551
321612 Water arrears(Budgeting)	0	0	0	0	0	93,547	0	93,547
321617 Salary Arrears (Budgeting)	0	0	0	0	0	15,674	0	15,674
Total Cost of Output 99	0	0	0	0	0	317,771	0	317,771
Total Cost Of Arrears	0	0	0	0	0	317,771	0	317,771
Total Cost for SubProgramme 01	4,578,714	2,572,675	0	7,151,390	4,578,714	2,449,821	0	7,028,535
Total Excluding Arrears	4,578,714	2,572,675	0	7,151,390	4,578,714	2,132,050	0	6,710,764

Vote: 171 Soroti Referral Hospital

SubProgramme 02 Soroti Referral Hospital Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	500	0	500
221003 Staff Training	0	0	0	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	400	0	400
221012 Small Office Equipment	0	0	0	0	0	300	0	300
221017 Subscriptions	0	0	0	0	0	500	0	500
222001 Telecommunications	0	0	0	0	0	400	0	400
227001 Travel inland	0	2,000	0	2,000	0	7,200	0	7,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,200	0	1,200
<i>Total Cost of Output 05</i>	0	5,000	0	5,000	0	12,000	0	12,000
Total Cost Of Outputs Provided	0	5,000	0	5,000	0	12,000	0	12,000
Total Cost for SubProgramme 02	0	5,000	0	5,000	0	12,000	0	12,000
<i>Total Excluding Arrears</i>	0	5,000	0	5,000	0	12,000	0	12,000

SubProgramme 03 Soroti Regional Maintenance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	3,500	0	3,500
221012 Small Office Equipment	0	4,500	0	4,500	0	4,500	0	4,500
222001 Telecommunications	0	0	0	0	0	600	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	400	0	400
223005 Electricity	0	8,000	0	8,000	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	25,920	0	25,920	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	15,000	0	15,000
228001 Maintenance - Civil	0	7,000	0	7,000	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	57,658	0	57,658	0	60,000	0	60,000
<i>Total Cost of Output 05</i>	0	141,000	0	141,000	0	141,000	0	141,000
Total Cost Of Outputs Provided	0	141,000	0	141,000	0	141,000	0	141,000
Total Cost for SubProgramme 03	0	141,000	0	141,000	0	141,000	0	141,000
<i>Total Excluding Arrears</i>	0	141,000	0	141,000	0	141,000	0	141,000

Development Budget Estimates

Vote: 171 Soroti Referral Hospital

Project 1004 Soroti Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085681 Staff houses construction and rehabilitation</i>								
312102 Residential Buildings	400,000	0	0	400,000	0	0	0	0
<i>Total Cost Of Output 085681</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085683 OPD and other ward construction and rehabilitation</i>								
312101 Non-Residential Buildings	308,000	0	0	308,000	0	0	0	0
<i>Total Cost Of Output 085683</i>	<i>308,000</i>	<i>0</i>	<i>0</i>	<i>308,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>708,000</i>	<i>0</i>	<i>0</i>	<i>708,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1004</i>	<i>708,000</i>	<i>0</i>	<i>0</i>	<i>708,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>708,000</i>	<i>0</i>	<i>0</i>	<i>708,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1471 Institutional Support to Soroti Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	130,000	0	0	130,000	0	0	0	0
312211 Office Equipment	30,000	0	0	30,000	0	0	0	0
<i>Total Cost Of Output 085678</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085685 Purchase of Medical Equipment</i>								
312212 Medical Equipment	270,000	0	0	270,000	0	0	0	0
<i>Total Cost Of Output 085685</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>430,000</i>	<i>0</i>	<i>0</i>	<i>430,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1471</i>	<i>430,000</i>	<i>0</i>	<i>0</i>	<i>430,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>430,000</i>	<i>0</i>	<i>0</i>	<i>430,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1587 Retooling of Soroti Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085683 OPD and other ward construction and rehabilitation</i>								
312101 Non-Residential Buildings	0	0	0	0	100,000	0	0	100,000
<i>Total Cost Of Output 085683</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Output 085685 Purchase of Medical Equipment</i>								
312212 Medical Equipment	0	0	0	0	100,000	0	0	100,000
<i>Total Cost Of Output 085685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Project: 1587</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	8,435,390	0	0	8,435,390	7,381,535	0	0	7,381,535

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<i>Total Excluding Arrears</i>	8,435,390	0	0	8,435,390	7,063,764	0	0	7,063,764
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 171	8,435,390	0	0	8,435,390	7,381,535	0	0	7,381,535
<i>Total Excluding Arrears</i>	8,435,390	0	0	8,435,390	7,063,764	0	0	7,063,764

Vote: 172 Lira Referral Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Lira Referral Hospital Services	5,191,154	2,732,062	0	7,923,216	5,191,154	5,280,725	10,471,880
02 Lira Referral Hospital Internal Audit	8,155	11,000	0	19,155	8,155	11,000	19,155
03 Lira Regional Maintenance	0	128,491	0	128,491	0	128,491	128,491
Total Recurrent Budget Estimates for Programme	5,199,310	2,871,553	0	8,070,863	5,199,310	5,420,217	10,619,526
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Lira Rehabilitation Referral Hospital	1,350,000	0	0	1,350,000	2,315,000	0	2,315,000
1477 Institutional Support to Lira Regional Hospital	138,000	0	0	138,000	0	0	0
1583 Retooling of Lira Regional Hospital	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	2,515,000	0	2,515,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	9,558,863	0	0	9,558,863	13,134,526	0	13,134,526
Total Excluding Arrears	9,356,237	0	0	9,356,237	13,056,190	0	13,056,190
Total Vote 172	9,558,863	0	0	9,558,863	13,134,526	0	13,134,526
Total Excluding Arrears	9,356,237	0	0	9,356,237	13,056,190	0	13,056,190

Vote: 172 Lira Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,868,237	0	0	7,868,237	10,581,190	0	10,581,190
211101 General Staff Salaries	5,199,310	0	0	5,199,310	5,199,310	0	5,199,310
211103 Allowances (Inc. Casuals, Temporary)	148,500	0	0	148,500	169,300	0	169,300
212102 Pension for General Civil Service	587,027	0	0	587,027	645,727	0	645,727
213001 Medical expenses (To employees)	8,000	0	0	8,000	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	4,000
213004 Gratuity Expenses	657,613	0	0	657,613	3,271,866	0	3,271,866
221001 Advertising and Public Relations	2,400	0	0	2,400	2,400	0	2,400
221002 Workshops and Seminars	31,204	0	0	31,204	39,728	0	39,728
221003 Staff Training	24,000	0	0	24,000	19,680	0	19,680
221006 Commissions and related charges	20,000	0	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	1,500	0	0	1,500	2,080	0	2,080
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	8,000	0	8,000
221009 Welfare and Entertainment	28,000	0	0	28,000	26,000	0	26,000
221010 Special Meals and Drinks	16,000	0	0	16,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	42,540	0	0	42,540	39,236	0	39,236
221012 Small Office Equipment	3,600	0	0	3,600	1,200	0	1,200
221016 IFMS Recurrent costs	6,000	0	0	6,000	6,000	0	6,000
221020 IPPS Recurrent Costs	8,000	0	0	8,000	25,000	0	25,000
222001 Telecommunications	8,960	0	0	8,960	8,960	0	8,960
222002 Postage and Courier	70	0	0	70	670	0	670
223001 Property Expenses	12,000	0	0	12,000	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	8,000	0	0	8,000	7,800	0	7,800
223004 Guard and Security services	6,000	0	0	6,000	6,000	0	6,000
223005 Electricity	234,000	0	0	234,000	357,000	0	357,000
223006 Water	326,000	0	0	326,000	228,000	0	228,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	2,000	0	2,000
224001 Medical Supplies	20,000	0	0	20,000	10,000	0	10,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	130,000	0	130,000
224005 Uniforms, Beddings and Protective Gear	16,842	0	0	16,842	11,842	0	11,842
225001 Consultancy Services- Short term	12,000	0	0	12,000	4,000	0	4,000
225002 Consultancy Services- Long-term	0	0	0	0	40,000	0	40,000
226002 Licenses	6,000	0	0	6,000	6,000	0	6,000
227001 Travel inland	14,000	0	0	14,000	12,400	0	12,400
227002 Travel abroad	2,000	0	0	2,000	2,000	0	2,000
227004 Fuel, Lubricants and Oils	175,426	0	0	175,426	161,746	0	161,746
228001 Maintenance - Civil	12,000	0	0	12,000	16,000	0	16,000
228002 Maintenance - Vehicles	23,000	0	0	23,000	27,000	0	27,000

Vote: 172 Lira Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	64,246	0	0	64,246	64,245	0	64,245
228004 Maintenance – Other	8,000	0	0	8,000	4,000	0	4,000
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	2,475,000	0	2,475,000
281504 Monitoring, Supervision & Appraisal of Capital work	90,000	0	0	90,000	100,000	0	100,000
312101 Non-Residential Buildings	0	0	0	0	342,000	0	342,000
312102 Residential Buildings	900,000	0	0	900,000	763,000	0	763,000
312104 Other Structures	360,000	0	0	360,000	980,000	0	980,000
312202 Machinery and Equipment	100,000	0	0	100,000	130,000	0	130,000
312203 Furniture & Fixtures	23,000	0	0	23,000	130,000	0	130,000
312212 Medical Equipment	15,000	0	0	15,000	30,000	0	30,000
Arrears	202,626	0	0	202,626	78,336	0	78,336
321612 Water arrears(Budgeting)	58,843	0	0	58,843	78,336	0	78,336
321613 Telephone arrears (Budgeting)	58,843	0	0	58,843	0	0	0
321614 Electricity arrears (Budgeting)	84,939	0	0	84,939	0	0	0
Grand Total Vote 172	9,558,863	0	0	9,558,863	13,134,526	0	13,134,526
<i>Total Excluding Arrears</i>	9,356,237	0	0	9,356,237	13,056,190	0	13,056,190

Vote: 172 Lira Referral Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Lira Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	37,842	0	37,842
221010 Special Meals and Drinks	0	8,000	0	8,000	0	4,000	0	4,000
223005 Electricity	0	135,000	0	135,000	0	228,000	0	228,000
223006 Water	0	258,000	0	258,000	0	105,000	0	105,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	0	60,000
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	15,000	0	0	0	0
227001 Travel inland	0	2,000	0	2,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	81,000	0	81,000	0	112,426	0	112,426
Total Cost of Output 01	0	579,000	0	579,000	0	551,268	0	551,268
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	2,000	0	2,000	0	0	0	0
223005 Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006 Water	0	20,000	0	20,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	2,000	0	2,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 02	0	79,000	0	79,000	0	79,000	0	79,000
Output 085603 Medicines and health supplies procured and dispensed								
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	0	6,000
223005 Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006 Water	0	0	0	0	0	10,000	0	10,000
224001 Medical Supplies	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 03	0	41,000	0	41,000	0	41,000	0	41,000
Output 085604 Diagnostic services								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	20,000	0	20,000	0	50,000	0	50,000
223006 Water	0	20,000	0	20,000	0	50,000	0	50,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0	0
226002 Licenses	0	6,000	0	6,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 04	0	71,000	0	71,000	0	106,000	0	106,000

Vote: 172 Lira Referral Hospital

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	22,000	0	22,000
221001 Advertising and Public Relations	0	2,400	0	2,400	0	2,400	0	2,400
221006 Commissions and related charges	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	8,000	0	8,000
221012 Small Office Equipment	0	3,600	0	3,600	0	1,200	0	1,200
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
222002 Postage and Courier	0	70	0	70	0	670	0	670
223001 Property Expenses	0	12,000	0	12,000	0	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	0	8,000	0	8,000	0	7,800	0	7,800
223004 Guard and Security services	0	6,000	0	6,000	0	6,000	0	6,000
223005 Electricity	0	34,000	0	34,000	0	34,000	0	34,000
223006 Water	0	23,000	0	23,000	0	23,000	0	23,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	30,000	0	30,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	12,000	0	12,000	0	4,000	0	4,000
227001 Travel inland	0	2,000	0	2,000	0	1,600	0	1,600
227002 Travel abroad	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	40,226	0	40,226	0	24,120	0	24,120
228001 Maintenance - Civil	0	12,000	0	12,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	20,000	0	20,000
228004 Maintenance – Other	0	8,000	0	8,000	0	4,000	0	4,000
Total Cost of Output 05	0	247,296	0	247,296	0	236,790	0	236,790

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	64,000	0	64,000	0	70,958	0	70,958
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	0	6,000
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	5,000	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 06	0	100,000	0	100,000	0	101,958	0	101,958

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006 Water	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 07	0	35,000	0	35,000	0	35,000	0	35,000

Output 085619 Human Resource Management Services

211101 General Staff Salaries	5,191,154	0	0	5,191,154	5,191,154	0	0	5,191,154
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	0	0	0
212102 Pension for General Civil Service	0	587,027	0	587,027	0	645,727	0	645,727

Vote: 172 Lira Referral Hospital

213001 Medical expenses (To employees)	0	8,000	0	8,000	0	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	0	4,000
213004 Gratuity Expenses	0	657,613	0	657,613	0	3,271,866	0	3,271,866
221002 Workshops and Seminars	0	18,000	0	18,000	0	24,524	0	24,524
221003 Staff Training	0	14,000	0	14,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	26,000	0	26,000	0	26,000	0	26,000
221020 IPPS Recurrent Costs	0	8,000	0	8,000	0	25,000	0	25,000
227001 Travel inland	0	4,000	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 19	5,191,154	1,334,640	0	6,525,794	5,191,154	4,013,117	0	9,204,271
Output 085620 Records Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,800	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	39,000	0	36,456	0	36,456
Total Cost of Output 20	0	42,500	0	42,500	0	38,256	0	38,256
Total Cost Of Outputs Provided	5,191,154	2,529,436	0	7,720,590	5,191,154	5,202,389	0	10,393,543
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears								
321612 Water arrears(Budgeting)	0	58,843	0	58,843	0	78,336	0	78,336
321613 Telephone arrears (Budgeting)	0	58,843	0	58,843	0	0	0	0
321614 Electricity arrears (Budgeting)	0	84,939	0	84,939	0	0	0	0
Total Cost of Output 99	0	202,626	0	202,626	0	78,336	0	78,336
Total Cost Of Arrears	0	202,626	0	202,626	0	78,336	0	78,336
Total Cost for SubProgramme 01	5,191,154	2,732,062	0	7,923,216	5,191,154	5,280,725	0	10,471,880
Total Excluding Arrears	5,191,154	2,529,436	0	7,720,590	5,191,154	5,202,389	0	10,393,543

SubProgramme 02 Lira Referral Hospital Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211101 General Staff Salaries	8,155	0	0	8,155	8,155	0	0	8,155
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221003 Staff Training	0	0	0	0	0	1,680	0	1,680
221007 Books, Periodicals & Newspapers	0	0	0	0	0	280	0	280
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	240	0	240
227001 Travel inland	0	4,000	0	4,000	0	2,800	0	2,800
Total Cost of Output 05	8,155	11,000	0	19,155	8,155	11,000	0	19,155
Total Cost Of Outputs Provided	8,155	11,000	0	19,155	8,155	11,000	0	19,155
Total Cost for SubProgramme 02	8,155	11,000	0	19,155	8,155	11,000	0	19,155
Total Excluding Arrears	8,155	11,000	0	19,155	8,155	11,000	0	19,155

Vote: 172 Lira Referral Hospital

SubProgramme 03 Lira Regional Maintenance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	13,500	0	13,500	0	13,500	0	13,500
221002 Workshops and Seminars	0	13,204	0	13,204	0	13,204	0	13,204
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,540	0	2,540	0	2,540	0	2,540
222001 Telecommunications	0	960	0	960	0	960	0	960
224005 Uniforms, Beddings and Protective Gear	0	1,842	0	1,842	0	1,842	0	1,842
227004 Fuel, Lubricants and Oils	0	15,200	0	15,200	0	15,200	0	15,200
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	64,246	0	64,246	0	64,245	0	64,245
Total Cost of Output 05	0	128,491	0	128,491	0	128,491	0	128,491
Total Cost Of Outputs Provided	0	128,491	0	128,491	0	128,491	0	128,491
Total Cost for SubProgramme 03	0	128,491	0	128,491	0	128,491	0	128,491
<i>Total Excluding Arrears</i>	0	128,491	0	128,491	0	128,491	0	128,491

Development Budget Estimates

Project 1004 Lira Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	130,000	0	0	130,000
Total Cost Of Output 085678	0	0	0	0	130,000	0	0	130,000
Output 085680 Hospital Construction/rehabilitation								
281504 Monitoring, Supervision & Appraisal of Capital work	40,000	0	0	40,000	77,000	0	0	77,000
312101 Non-Residential Buildings	0	0	0	0	342,000	0	0	342,000
312104 Other Structures	360,000	0	0	360,000	826,000	0	0	826,000
Total Cost Of Output 085680	400,000	0	0	400,000	1,245,000	0	0	1,245,000
Output 085681 Staff houses construction and rehabilitation								
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	23,000	0	0	23,000
312102 Residential Buildings	900,000	0	0	900,000	763,000	0	0	763,000
312104 Other Structures	0	0	0	0	154,000	0	0	154,000
Total Cost Of Output 085681	950,000	0	0	950,000	940,000	0	0	940,000
Total Cost for Capital Purchases	1,350,000	0	0	1,350,000	2,315,000	0	0	2,315,000
Total Cost for Project: 1004	1,350,000	0	0	1,350,000	2,315,000	0	0	2,315,000
<i>Total Excluding Arrears</i>	1,350,000	0	0	1,350,000	2,315,000	0	0	2,315,000

Vote: 172 Lira Referral Hospital

Project 1477 Institutional Support to Lira Regional Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 085677	100,000	0	0	100,000	0	0	0	0
Output 085678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	8,000	0	0	8,000	0	0	0	0
Total Cost Of Output 085678	8,000	0	0	8,000	0	0	0	0
Output 085685 Purchase of Medical Equipment								
312203 Furniture & Fixtures	15,000	0	0	15,000	0	0	0	0
312212 Medical Equipment	15,000	0	0	15,000	0	0	0	0
Total Cost Of Output 085685	30,000	0	0	30,000	0	0	0	0
Total Cost for Capital Purchases	138,000	0	0	138,000	0	0	0	0
Total Cost for Project: 1477	138,000	0	0	138,000	0	0	0	0
Total Excluding Arrears	138,000	0	0	138,000	0	0	0	0

Project 1583 Retooling of Lira Regional Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085605 Hospital Management and support services								
225002 Consultancy Services- Long-term	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 085605	0	0	0	0	40,000	0	0	40,000
Total Cost for Outputs Provided	0	0	0	0	40,000	0	0	40,000
Capital Purchases								
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	130,000	0	0	130,000
Total Cost Of Output 085677	0	0	0	0	130,000	0	0	130,000
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 085685	0	0	0	0	30,000	0	0	30,000
Total Cost for Capital Purchases	0	0	0	0	160,000	0	0	160,000
Total Cost for Project: 1583	0	0	0	0	200,000	0	0	200,000
Total Excluding Arrears	0	0	0	0	200,000	0	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	9,558,863	0	0	9,558,863	13,134,526	0	0	13,134,526
Total Excluding Arrears	9,356,237	0	0	9,356,237	13,056,190	0	0	13,056,190
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 172	9,558,863	0	0	9,558,863	13,134,526	0	0	13,134,526
Total Excluding Arrears	9,356,237	0	0	9,356,237	13,056,190	0	0	13,056,190

Vote: 173 Mbarara Referral Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Mbarara Referral Hospital Services	5,427,380	4,710,077	0	10,137,457	5,427,380	5,010,632	10,438,012
02 Mbarara Referral Hospital Internal Audit	0	16,000	0	16,000	0	16,000	16,000
03 Mbarara Regional Maintenance Workshop	0	60,000	0	60,000	0	60,000	60,000
Total Recurrent Budget Estimates for Programme	5,427,380	4,786,077	0	10,213,457	5,427,380	5,086,632	10,514,012
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Mbarara Rehabilitation Referral Hospital	1,278,000	0	0	1,278,000	600,000	0	600,000
1479 Institutional Support to Mbarara Regional Hospital	400,000	0	0	400,000	0	0	0
1578 Retooling of Mbarara Regional Referral Hospital	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	1,678,000	0	0	1,678,000	800,000	0	800,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	11,891,457	0	0	11,891,457	11,314,012	0	11,314,012
Total Excluding Arrears	10,769,610	0	0	10,769,610	11,103,910	0	11,103,910
Total Vote 173	11,891,457	0	0	11,891,457	11,314,012	0	11,314,012
Total Excluding Arrears	10,769,610	0	0	10,769,610	11,103,910	0	11,103,910

Vote: 173 Mbarara Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	9,091,610	0	0	9,091,610	10,303,910	0	10,303,910
211101 General Staff Salaries	5,427,380	0	0	5,427,380	5,427,380	0	5,427,380
211103 Allowances (Inc. Casuals, Temporary)	489,970	0	0	489,970	489,970	0	489,970
212101 Social Security Contributions	27,700	0	0	27,700	27,700	0	27,700
212102 Pension for General Civil Service	448,955	0	0	448,955	1,859,695	0	1,859,695
213001 Medical expenses (To employees)	10,000	0	0	10,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	8,000	0	0	8,000	8,000	0	8,000
213004 Gratuity Expenses	699,701	0	0	699,701	501,261	0	501,261
221001 Advertising and Public Relations	3,000	0	0	3,000	3,000	0	3,000
221002 Workshops and Seminars	9,000	0	0	9,000	9,000	0	9,000
221003 Staff Training	10,400	0	0	10,400	10,400	0	10,400
221007 Books, Periodicals & Newspapers	6,640	0	0	6,640	6,640	0	6,640
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	12,000	0	12,000
221009 Welfare and Entertainment	30,240	0	0	30,240	30,240	0	30,240
221010 Special Meals and Drinks	40,380	0	0	40,380	40,380	0	40,380
221011 Printing, Stationery, Photocopying and Binding	107,324	0	0	107,324	107,324	0	107,324
221012 Small Office Equipment	2,400	0	0	2,400	2,400	0	2,400
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	5,000
221020 IPPS Recurrent Costs	6,100	0	0	6,100	6,100	0	6,100
222001 Telecommunications	15,360	0	0	15,360	15,360	0	15,360
222002 Postage and Courier	300	0	0	300	300	0	300
222003 Information and communications technology (ICT)	600	0	0	600	600	0	600
223001 Property Expenses	20,000	0	0	20,000	20,000	0	20,000
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	525,578	0	0	525,578	525,578	0	525,578
223006 Water	202,280	0	0	202,280	202,280	0	202,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,620	0	0	5,620	5,620	0	5,620
224001 Medical Supplies	350,000	0	0	350,000	350,000	0	350,000
224004 Cleaning and Sanitation	116,000	0	0	116,000	116,000	0	116,000
224005 Uniforms, Beddings and Protective Gear	56,000	0	0	56,000	56,000	0	56,000
225001 Consultancy Services- Short term	3,000	0	0	3,000	3,000	0	3,000
227001 Travel inland	159,000	0	0	159,000	159,000	0	159,000
227002 Travel abroad	1,500	0	0	1,500	1,500	0	1,500
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	2,000	2,000	0	2,000
227004 Fuel, Lubricants and Oils	50,316	0	0	50,316	50,316	0	50,316
228001 Maintenance - Civil	43,600	0	0	43,600	43,600	0	43,600
228002 Maintenance - Vehicles	21,000	0	0	21,000	21,000	0	21,000
228003 Maintenance – Machinery, Equipment & Furniture	96,000	0	0	96,000	96,000	0	96,000

Vote: 173 Mbarara Referral Hospital

228004 Maintenance – Other	70,106	0	0	70,106	70,106	0	70,106
273102 Incapacity, death benefits and funeral expenses	5,160	0	0	5,160	5,160	0	5,160
Investment (Capital Purchases)	1,678,000	0	0	1,678,000	800,000	0	800,000
312101 Non-Residential Buildings	678,000	0	0	678,000	0	0	0
312102 Residential Buildings	600,000	0	0	600,000	600,000	0	600,000
312212 Medical Equipment	400,000	0	0	400,000	200,000	0	200,000
Arrears	1,121,847	0	0	1,121,847	210,102	0	210,102
321608 General Public Service Pension arrears (Budgeting)	886,816	0	0	886,816	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	210,102	0	210,102
321614 Electricity arrears (Budgeting)	235,030	0	0	235,030	0	0	0
Grand Total Vote 173	11,891,457	0	0	11,891,457	11,314,012	0	11,314,012
<i>Total Excluding Arrears</i>	10,769,610	0	0	10,769,610	11,103,910	0	11,103,910

Vote: 173 Mbarara Referral Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Mbarara Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	0	12,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	4,000	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000
221003 Staff Training	0	2,400	0	2,400	0	2,400	0	2,400
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	0	8,000
221010 Special Meals and Drinks	0	9,980	0	9,980	0	9,980	0	9,980
221011 Printing, Stationery, Photocopying and Binding	0	20,800	0	20,800	0	20,800	0	20,800
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	0	1,200
222001 Telecommunications	0	2,360	0	2,360	0	2,360	0	2,360
223001 Property Expenses	0	16,000	0	16,000	0	16,000	0	16,000
223005 Electricity	0	143,000	0	143,000	0	143,000	0	143,000
223006 Water	0	65,280	0	65,280	0	65,280	0	65,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	0	4,800	0	4,800	0	4,800
224004 Cleaning and Sanitation	0	34,000	0	34,000	0	34,000	0	34,000
227001 Travel inland	0	8,000	0	8,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	0	8,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 01	0	360,820	0	360,820	0	360,820	0	360,820
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	0	8,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221010 Special Meals and Drinks	0	4,400	0	4,400	0	4,400	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	10,200	0	10,200	0	10,200
222001 Telecommunications	0	1,500	0	1,500	0	1,500	0	1,500
223005 Electricity	0	110,000	0	110,000	0	110,000	0	110,000
223006 Water	0	33,000	0	33,000	0	33,000	0	33,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	0	20,000

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227001 Travel inland	0	16,000	0	16,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
228001 Maintenance - Civil	0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	11,000	0	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,600	0	2,600	0	2,600	0	2,600
Total Cost of Output 02	0	243,700	0	243,700	0	243,700	0	243,700

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	0	8,000
221003 Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221010 Special Meals and Drinks	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
223001 Property Expenses	0	2,000	0	2,000	0	2,000	0	2,000
223005 Electricity	0	99,000	0	99,000	0	99,000	0	99,000
223006 Water	0	83,000	0	83,000	0	83,000	0	83,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 04	0	229,000	0	229,000	0	229,000	0	229,000

Output 085605 Hospital Management and support services

211101 General Staff Salaries	5,427,380	0	0	5,427,380	5,427,380	0	0	5,427,380
211103 Allowances (Inc. Casuals, Temporary)	0	432,970	0	432,970	0	432,970	0	432,970
212101 Social Security Contributions	0	27,700	0	27,700	0	27,700	0	27,700
212102 Pension for General Civil Service	0	448,955	0	448,955	0	1,859,695	0	1,859,695
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
213004 Gratuity Expenses	0	699,701	0	699,701	0	501,261	0	501,261
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	5,320	0	5,320	0	5,320	0	5,320
221008 Computer supplies and Information Technology (IT)	0	4,400	0	4,400	0	4,400	0	4,400
221009 Welfare and Entertainment	0	7,420	0	7,420	0	7,420	0	7,420
221010 Special Meals and Drinks	0	9,000	0	9,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	44,300	0	44,300	0	44,300	0	44,300
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	0	1,200
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	0	5,000
221020 IPPS Recurrent Costs	0	6,100	0	6,100	0	6,100	0	6,100
222001 Telecommunications	0	9,600	0	9,600	0	9,600	0	9,600
222002 Postage and Courier	0	300	0	300	0	300	0	300
222003 Information and communications technology (ICT)	0	600	0	600	0	600	0	600

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223001 Property Expenses	0	2,000	0	2,000	0	2,000	0	2,000
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity	0	97,578	0	97,578	0	97,578	0	97,578
223006 Water	0	12,000	0	12,000	0	12,000	0	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	820	0	820	0	820	0	820
224001 Medical Supplies	0	350,000	0	350,000	0	350,000	0	350,000
224004 Cleaning and Sanitation	0	42,000	0	42,000	0	42,000	0	42,000
224005 Uniforms, Beddings and Protective Gear	0	56,000	0	56,000	0	56,000	0	56,000
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	85,700	0	85,700	0	85,700	0	85,700
227002 Travel abroad	0	1,500	0	1,500	0	1,500	0	1,500
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	7,818	0	7,818	0	7,818	0	7,818
228001 Maintenance - Civil	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	25,000	0	25,000	0	25,000
228004 Maintenance – Other	0	61,800	0	61,800	0	61,800	0	61,800
273102 Incapacity, death benefits and funeral expenses	0	5,160	0	5,160	0	5,160	0	5,160
Total Cost of Output 05	5,427,380	2,498,943	0	7,926,322	5,427,380	3,711,242	0	9,138,622

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	22,000	0	22,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	0	12,000
223005 Electricity	0	76,000	0	76,000	0	76,000	0	76,000
223006 Water	0	9,000	0	9,000	0	9,000	0	9,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	9,600	0	9,600	0	9,600	0	9,600
Total Cost of Output 06	0	177,600	0	177,600	0	177,600	0	177,600

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	12,000	0	12,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
228001 Maintenance - Civil	0	4,000	0	4,000	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	2,400	0	2,400	0	2,400

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228004 Maintenance – Other	0	8,306	0	8,306	0	8,306	0	8,306
Total Cost of Output 07	0	65,706	0	65,706	0	65,706	0	65,706
Output 085619 Human Resource Management Services								
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	300	0	300	0	300	0	300
227001 Travel inland	0	2,400	0	2,400	0	2,400	0	2,400
227004 Fuel, Lubricants and Oils	0	1,338	0	1,338	0	1,338	0	1,338
Total Cost of Output 19	0	7,038	0	7,038	0	7,038	0	7,038
Output 085620 Records Management Services								
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,024	0	1,024	0	1,024	0	1,024
227001 Travel inland	0	2,400	0	2,400	0	2,400	0	2,400
Total Cost of Output 20	0	5,424	0	5,424	0	5,424	0	5,424
Total Cost Of Outputs Provided	5,427,380	3,588,231	0	9,015,610	5,427,380	4,800,530	0	10,227,910
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	886,816	0	886,816	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	210,102	0	210,102
321614 Electricity arrears (Budgeting)	0	235,030	0	235,030	0	0	0	0
Total Cost of Output 99	0	1,121,847	0	1,121,847	0	210,102	0	210,102
Total Cost Of Arrears	0	1,121,847	0	1,121,847	0	210,102	0	210,102
Total Cost for SubProgramme 01	5,427,380	4,710,077	0	10,137,457	5,427,380	5,010,632	0	10,438,012
Total Excluding Arrears	5,427,380	3,588,231	0	9,015,610	5,427,380	4,800,530	0	10,227,910

SubProgramme 02 Mbarara Referral Hospital Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
221007 Books, Periodicals & Newspapers	0	1,320	0	1,320	0	1,320	0	1,320
221008 Computer supplies and Information Technology (IT)	0	600	0	600	0	600	0	600
221009 Welfare and Entertainment	0	820	0	820	0	820	0	820
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	600	0	600	0	600	0	600
227001 Travel inland	0	5,500	0	5,500	0	5,500	0	5,500
227004 Fuel, Lubricants and Oils	0	5,160	0	5,160	0	5,160	0	5,160
Total Cost of Output 05	0	16,000	0	16,000	0	16,000	0	16,000
Total Cost Of Outputs Provided	0	16,000	0	16,000	0	16,000	0	16,000
Total Cost for SubProgramme 02	0	16,000	0	16,000	0	16,000	0	16,000
Total Excluding Arrears	0	16,000	0	16,000	0	16,000	0	16,000

Vote: 173 Mbarara Referral Hospital

SubProgramme 03 Mbarara Regional Maintenance Workshop

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	3,000	0	3,000	0	3,000	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	0	50,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
Total Cost Of Outputs Provided	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost for SubProgramme 03	0	60,000	0	60,000	0	60,000	0	60,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>

Development Budget Estimates

Project 1004 Mbarara Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	300,000	0	0	300,000	0	0	0	0
<i>Total Cost Of Output 085680</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085681 Staff houses construction and rehabilitation</i>								
312102 Residential Buildings	600,000	0	0	600,000	600,000	0	0	600,000
<i>Total Cost Of Output 085681</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<i>Output 085683 OPD and other ward construction and rehabilitation</i>								
312101 Non-Residential Buildings	378,000	0	0	378,000	0	0	0	0
<i>Total Cost Of Output 085683</i>	<i>378,000</i>	<i>0</i>	<i>0</i>	<i>378,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,278,000</i>	<i>0</i>	<i>0</i>	<i>1,278,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
Total Cost for Project: 1004	1,278,000	0	0	1,278,000	600,000	0	0	600,000
<i>Total Excluding Arrears</i>	<i>1,278,000</i>	<i>0</i>	<i>0</i>	<i>1,278,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>

Project 1479 Institutional Support to Mbarara Regional Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085685 Purchase of Medical Equipment</i>								
312212 Medical Equipment	400,000	0	0	400,000	0	0	0	0
<i>Total Cost Of Output 085685</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1479	400,000	0	0	400,000	0	0	0	0
<i>Total Excluding Arrears</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 173 Mbarara Referral Hospital

Project 1578 Retooling of Mbarara Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085685 Purchase of Medical Equipment</i>								
312212 Medical Equipment	0	0	0	0	200,000	0	0	200,000
<i>Total Cost Of Output 085685</i>	0	0	0	0	200,000	0	0	200,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	200,000	0	0	200,000
<i>Total Cost for Project: 1578</i>	0	0	0	0	200,000	0	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	0	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	11,891,457	0	0	11,891,457	11,314,012	0	0	11,314,012
<i>Total Excluding Arrears</i>	10,769,610	0	0	10,769,610	11,103,910	0	0	11,103,910
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 173	11,891,457	0	0	11,891,457	11,314,012	0	0	11,314,012
<i>Total Excluding Arrears</i>	10,769,610	0	0	10,769,610	11,103,910	0	0	11,103,910

Vote: 174 Mubende Referral Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Mubende Referral Hospital Services	5,434,497	1,686,371	0	7,120,869	5,434,497	3,020,653	8,455,150
02 Mubende Referral Hospital Internal Audit	0	10,000	0	10,000	0	10,000	10,000
03 Mubende Regional Maintenance	0	82,000	0	82,000	0	82,000	82,000
Total Recurrent Budget Estimates for Programme	5,434,497	1,778,371	0	7,212,869	5,434,497	3,112,653	8,547,150
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Mubende Rehabilitation Referral Hospital	890,000	0	0	890,000	2,550,000	0	2,550,000
1482 Institutional Support to Mubende Regional Hospital	170,000	0	0	170,000	0	0	0
1579 Retooling of Mubende Regional Referral Hospital	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	1,060,000	0	0	1,060,000	2,750,000	0	2,750,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	8,272,869	0	0	8,272,869	11,297,150	0	11,297,150
Total Excluding Arrears	8,268,517	0	0	8,268,517	11,297,150	0	11,297,150
Total Vote 174	8,272,869	0	0	8,272,869	11,297,150	0	11,297,150
Total Excluding Arrears	8,268,517	0	0	8,268,517	11,297,150	0	11,297,150

Vote: 174 Mubende Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,208,517	0	0	7,208,517	8,547,150	0	8,547,150
211101 General Staff Salaries	5,434,497	0	0	5,434,497	5,434,497	0	5,434,497
211103 Allowances (Inc. Casuals, Temporary)	148,124	0	0	148,124	181,124	0	181,124
212102 Pension for General Civil Service	174,662	0	0	174,662	209,643	0	209,643
213001 Medical expenses (To employees)	5,280	0	0	5,280	5,280	0	5,280
213004 Gratuity Expenses	408,146	0	0	408,146	1,676,798	0	1,676,798
221001 Advertising and Public Relations	1,800	0	0	1,800	1,800	0	1,800
221002 Workshops and Seminars	4,440	0	0	4,440	4,440	0	4,440
221003 Staff Training	7,200	0	0	7,200	11,300	0	11,300
221007 Books, Periodicals & Newspapers	5,808	0	0	5,808	5,808	0	5,808
221008 Computer supplies and Information Technology (IT)	21,863	0	0	21,863	21,863	0	21,863
221009 Welfare and Entertainment	22,688	0	0	22,688	20,688	0	20,688
221010 Special Meals and Drinks	63,130	0	0	63,130	58,130	0	58,130
221011 Printing, Stationery, Photocopying and Binding	21,859	0	0	21,859	26,789	0	26,789
221012 Small Office Equipment	4,420	0	0	4,420	4,420	0	4,420
221020 IPPS Recurrent Costs	4,800	0	0	4,800	4,800	0	4,800
222001 Telecommunications	39,080	0	0	39,080	30,080	0	30,080
222002 Postage and Courier	1,800	0	0	1,800	1,800	0	1,800
223001 Property Expenses	13,000	0	0	13,000	13,000	0	13,000
223002 Rates	1,500	0	0	1,500	2,570	0	2,570
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	192,000	0	0	192,000	192,000	0	192,000
223006 Water	101,000	0	0	101,000	81,000	0	81,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	41,614	0	0	41,614	31,614	0	31,614
224001 Medical Supplies	40,000	0	0	40,000	45,000	0	45,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	133,000	0	133,000
225001 Consultancy Services- Short term	0	0	0	0	20,000	0	20,000
227001 Travel inland	61,640	0	0	61,640	74,640	0	74,640
227002 Travel abroad	3,000	0	0	3,000	3,000	0	3,000
227004 Fuel, Lubricants and Oils	86,765	0	0	86,765	89,765	0	89,765
228001 Maintenance - Civil	25,000	0	0	25,000	25,000	0	25,000
228002 Maintenance - Vehicles	45,000	0	0	45,000	45,000	0	45,000
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	83,900	0	83,900
273102 Incapacity, death benefits and funeral expenses	4,400	0	0	4,400	4,400	0	4,400
Investment (Capital Purchases)	1,060,000	0	0	1,060,000	2,750,000	0	2,750,000
312101 Non-Residential Buildings	890,000	0	0	890,000	2,679,000	0	2,679,000
312104 Other Structures	170,000	0	0	170,000	50,000	0	50,000
312211 Office Equipment	0	0	0	0	21,000	0	21,000

Vote: 174 Mubende Referral Hospital

<i>Arrears</i>	4,352	0	0	4,352	0	0	0
321617 Salary Arrears (Budgeting)	4,352	0	0	4,352	0	0	0
Grand Total Vote 174	8,272,869	0	0	8,272,869	11,297,150	0	11,297,150
<i>Total Excluding Arrears</i>	8,268,517	0	0	8,268,517	11,297,150	0	11,297,150

Vote: 174 Mubende Referral Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Mubende Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	105,950	0	105,950	0	107,950	0	107,950
221003 Staff Training	0	3,200	0	3,200	0	3,200	0	3,200
221008 Computer supplies and Information Technology (IT)	0	19,863	0	19,863	0	19,863	0	19,863
221009 Welfare and Entertainment	0	22,688	0	22,688	0	20,688	0	20,688
221010 Special Meals and Drinks	0	20,050	0	20,050	0	20,050	0	20,050
221011 Printing, Stationery, Photocopying and Binding	0	12,240	0	12,240	0	14,240	0	14,240
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
223001 Property Expenses	0	10,000	0	10,000	0	10,000	0	10,000
223002 Rates	0	1,500	0	1,500	0	1,500	0	1,500
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity	0	120,000	0	120,000	0	120,000	0	120,000
223006 Water	0	74,000	0	74,000	0	54,000	0	54,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	26,120	0	26,120	0	16,120	0	16,120
224001 Medical Supplies	0	40,000	0	40,000	0	45,000	0	45,000
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	41,680	0	41,680	0	41,680	0	41,680
227002 Travel abroad	0	3,000	0	3,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	40,820	0	40,820	0	43,820	0	43,820
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	18,000	0	18,000
Total Cost of Output 01	0	587,111	0	587,111	0	558,111	0	558,111
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	3,720	0	3,720	0	3,720	0	3,720
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221010 Special Meals and Drinks	0	35,460	0	35,460	0	30,460	0	30,460
223001 Property Expenses	0	3,000	0	3,000	0	3,000	0	3,000
223005 Electricity	0	36,000	0	36,000	0	36,000	0	36,000
223006 Water	0	15,000	0	15,000	0	15,000	0	15,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 02	0	103,180	0	103,180	0	98,180	0	98,180
Output 085604 Diagnostic services								
222002 Postage and Courier	0	1,800	0	1,800	0	1,800	0	1,800
223005 Electricity	0	36,000	0	36,000	0	36,000	0	36,000

Vote: 174 Mubende Referral Hospital

223006 Water	0	12,000	0	12,000	0	12,000	0	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,494	0	5,494	0	5,494	0	5,494
Total Cost of Output 04	0	55,294	0	55,294	0	55,294	0	55,294

Output 085605 Hospital Management and support services

211101 General Staff Salaries	5,434,497	0	0	5,434,497	5,434,497	0	0	5,434,497
211103 Allowances (Inc. Casuals, Temporary)	0	7,590	0	7,590	0	38,590	0	38,590
212102 Pension for General Civil Service	0	174,662	0	174,662	0	209,643	0	209,643
213001 Medical expenses (To employees)	0	5,280	0	5,280	0	5,280	0	5,280
213004 Gratuity Expenses	0	408,146	0	408,146	0	1,676,798	0	1,676,798
221001 Advertising and Public Relations	0	1,800	0	1,800	0	1,800	0	1,800
221002 Workshops and Seminars	0	1,440	0	1,440	0	1,440	0	1,440
221007 Books, Periodicals & Newspapers	0	5,808	0	5,808	0	5,808	0	5,808
221010 Special Meals and Drinks	0	3,120	0	3,120	0	3,120	0	3,120
221011 Printing, Stationery, Photocopying and Binding	0	3,220	0	3,220	0	6,150	0	6,150
221012 Small Office Equipment	0	2,420	0	2,420	0	2,420	0	2,420
222001 Telecommunications	0	31,320	0	31,320	0	22,320	0	22,320
223002 Rates	0	0	0	0	0	1,070	0	1,070
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	13,000	0	13,000
227004 Fuel, Lubricants and Oils	0	7,073	0	7,073	0	7,073	0	7,073
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	24,000	0	24,000	0	24,000	0	24,000
273102 Incapacity, death benefits and funeral expenses	0	4,400	0	4,400	0	4,400	0	4,400
Total Cost of Output 05	5,434,497	715,279	0	6,149,776	5,434,497	2,087,912	0	7,522,410

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	4,080	0	4,080	0	4,080	0	4,080
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	120,000	0	120,000	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	10,032	0	10,032	0	10,032	0	10,032
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 06	0	150,112	0	150,112	0	150,112	0	150,112

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	13,704	0	13,704	0	13,704	0	13,704
221010 Special Meals and Drinks	0	4,500	0	4,500	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	12,840	0	12,840	0	12,840	0	12,840
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 07	0	46,044	0	46,044	0	46,044	0	46,044

Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,800	0	4,800	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	0	2,400

Vote: 174 Mubende Referral Hospital

221020 IPPS Recurrent Costs	0	4,800	0	4,800	0	4,800	0	4,800
222001 Telecommunications	0	2,400	0	2,400	0	2,400	0	2,400
227004 Fuel, Lubricants and Oils	0	5,600	0	5,600	0	5,600	0	5,600
Total Cost of Output 19	0	20,000	0	20,000	0	20,000	0	20,000

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,999	0	1,999	0	1,999	0	1,999
Total Cost of Output 20	0	4,999	0	4,999	0	4,999	0	4,999
Total Cost Of Outputs Provided	5,434,497	1,682,019	0	7,116,517	5,434,497	3,020,653	0	8,455,150

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321617 Salary Arrears (Budgeting)	0	4,352	0	4,352	0	0	0	0
Total Cost of Output 99	0	4,352	0	4,352	0	0	0	0
Total Cost Of Arrears	0	4,352	0	4,352	0	0	0	0
Total Cost for SubProgramme 01	5,434,497	1,686,371	0	7,120,869	5,434,497	3,020,653	0	8,455,150
<i>Total Excluding Arrears</i>	5,434,497	1,682,019	0	7,116,517	5,434,497	3,020,653	0	8,455,150

SubProgramme 02 Mubende Referral Hospital Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	5,280	0	5,280	0	5,280	0	5,280
222001 Telecommunications	0	760	0	760	0	760	0	760
227001 Travel inland	0	3,960	0	3,960	0	3,960	0	3,960
Total Cost of Output 05	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost Of Outputs Provided	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost for SubProgramme 02	0	10,000	0	10,000	0	10,000	0	10,000
<i>Total Excluding Arrears</i>	0	10,000	0	10,000	0	10,000	0	10,000

SubProgramme 03 Mubende Regional Maintenance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
221003 Staff Training	0	0	0	0	0	4,100	0	4,100
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	600	0	600	0	600	0	600
227001 Travel inland	0	16,000	0	16,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	10,400	0	10,400	0	10,400	0	10,400
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000

Vote: 174 Mubende Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	0	46,000	0	46,000	0	41,900	0	41,900
Total Cost of Output 05	0	82,000	0	82,000	0	82,000	0	82,000
Total Cost Of Outputs Provided	0	82,000	0	82,000	0	82,000	0	82,000
Total Cost for SubProgramme 03	0	82,000	0	82,000	0	82,000	0	82,000
Total Excluding Arrears	0	82,000	0	82,000	0	82,000	0	82,000

Development Budget Estimates

Project 1004 Mubende Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	890,000	0	0	890,000	0	0	0	0
312104 Other Structures	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 085680	890,000	0	0	890,000	50,000	0	0	50,000
Output 085683 OPD and other ward construction and rehabilitation								
312101 Non-Residential Buildings	0	0	0	0	2,500,000	0	0	2,500,000
Total Cost Of Output 085683	0	0	0	0	2,500,000	0	0	2,500,000
Total Cost for Capital Purchases	890,000	0	0	890,000	2,550,000	0	0	2,550,000
Total Cost for Project: 1004	890,000	0	0	890,000	2,550,000	0	0	2,550,000
Total Excluding Arrears	890,000	0	0	890,000	2,550,000	0	0	2,550,000

Project 1482 Institutional Support to Mubende Regional Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085680 Hospital Construction/rehabilitation								
312104 Other Structures	170,000	0	0	170,000	0	0	0	0
Total Cost Of Output 085680	170,000	0	0	170,000	0	0	0	0
Total Cost for Capital Purchases	170,000	0	0	170,000	0	0	0	0
Total Cost for Project: 1482	170,000	0	0	170,000	0	0	0	0
Total Excluding Arrears	170,000	0	0	170,000	0	0	0	0

Project 1579 Retooling of Mubende Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085677 Purchase of Specialised Machinery & Equipment								
312211 Office Equipment	0	0	0	0	21,000	0	0	21,000
Total Cost Of Output 085677	0	0	0	0	21,000	0	0	21,000
Output 085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	0	0	0	0	179,000	0	0	179,000
Total Cost Of Output 085680	0	0	0	0	179,000	0	0	179,000
Total Cost for Capital Purchases	0	0	0	0	200,000	0	0	200,000
Total Cost for Project: 1579	0	0	0	0	200,000	0	0	200,000
Total Excluding Arrears	0	0	0	0	200,000	0	0	200,000

Vote: 174 Mubende Referral Hospital

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	8,272,869	0	0	8,272,869	11,297,150	0	0	11,297,150
<i>Total Excluding Arrears</i>	8,268,517	0	0	8,268,517	11,297,150	0	0	11,297,150
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 174	8,272,869	0	0	8,272,869	11,297,150	0	0	11,297,150
<i>Total Excluding Arrears</i>	8,268,517	0	0	8,268,517	11,297,150	0	0	11,297,150

Vote: 175 Moroto Referral Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Moroto Referral Hosptial Services	4,330,947	1,374,887	0	5,705,833	4,330,947	1,283,907	5,614,853
02 Moroto Referral Hospital Internal Audit	0	7,000	0	7,000	0	7,000	7,000
03 Moroto Regional Maintenance	0	125,000	0	125,000	0	125,000	125,000
Total Recurrent Budget Estimates for Programme	4,330,947	1,506,887	0	5,837,833	4,330,947	1,415,907	5,746,853
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Moroto Rehabilitation Referal Hospital	1,413,413	0	0	1,413,413	1,000,000	0	1,000,000
1472 Institutional Support to Moroto Regional Referral Hospital	74,587	0	0	74,587	0	0	0
1577 Retooling of Moroto Rehabilitation Referral Hospital	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,200,000	0	1,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	7,325,833	0	0	7,325,833	6,946,853	0	6,946,853
Total Excluding Arrears	7,325,833	0	0	7,325,833	6,943,747	0	6,943,747
Total Vote 175	7,325,833	0	0	7,325,833	6,946,853	0	6,946,853
Total Excluding Arrears	7,325,833	0	0	7,325,833	6,943,747	0	6,943,747

Vote: 175 Moroto Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,837,833	0	0	5,837,833	5,743,747	0	5,743,747
211101 General Staff Salaries	4,330,947	0	0	4,330,947	4,330,947	0	4,330,947
211103 Allowances (Inc. Casuals, Temporary)	67,000	0	0	67,000	67,000	0	67,000
212102 Pension for General Civil Service	75,997	0	0	75,997	78,466	0	78,466
213001 Medical expenses (To employees)	12,528	0	0	12,528	8,528	0	8,528
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	6,000
213004 Gratuity Expenses	100,558	0	0	100,558	4,003	0	4,003
221001 Advertising and Public Relations	4,200	0	0	4,200	4,950	0	4,950
221002 Workshops and Seminars	23,000	0	0	23,000	23,000	0	23,000
221003 Staff Training	20,000	0	0	20,000	20,000	0	20,000
221004 Recruitment Expenses	3,000	0	0	3,000	3,000	0	3,000
221006 Commissions and related charges	20,000	0	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	15,000	0	0	15,000	15,000	0	15,000
221010 Special Meals and Drinks	16,000	0	0	16,000	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	29,000	0	0	29,000	29,000	0	29,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	10,000
221016 IFMS Recurrent costs	4,000	0	0	4,000	4,000	0	4,000
221017 Subscriptions	0	0	0	0	2,000	0	2,000
222001 Telecommunications	24,977	0	0	24,977	24,977	0	24,977
223001 Property Expenses	23,000	0	0	23,000	23,000	0	23,000
223003 Rent – (Produced Assets) to private entities	16,000	0	0	16,000	16,000	0	16,000
223005 Electricity	228,000	0	0	228,000	194,250	0	194,250
223006 Water	216,469	0	0	216,469	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	66,000	0	0	66,000	66,000	0	66,000
224004 Cleaning and Sanitation	145,936	0	0	145,936	150,936	0	150,936
224005 Uniforms, Beddings and Protective Gear	26,000	0	0	26,000	21,000	0	21,000
225001 Consultancy Services- Short term	5,000	0	0	5,000	5,000	0	5,000
227001 Travel inland	99,453	0	0	99,453	99,453	0	99,453
227002 Travel abroad	2,000	0	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	81,312	0	0	81,312	287,781	0	287,781
228001 Maintenance - Civil	23,635	0	0	23,635	23,635	0	23,635
228002 Maintenance - Vehicles	50,000	0	0	50,000	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	70,728	0	0	70,728	113,728	0	113,728
228004 Maintenance – Other	9,094	0	0	9,094	9,095	0	9,095
273101 Medical expenses (To general Public)	0	0	0	0	4,000	0	4,000
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,200,000	0	1,200,000

Vote: 175 Moroto Referral Hospital

312101 Non-Residential Buildings	1,213,413	0	0	1,213,413	300,000	0	300,000
312102 Residential Buildings	200,000	0	0	200,000	700,000	0	700,000
312202 Machinery and Equipment	0	0	0	0	100,000	0	100,000
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0
312212 Medical Equipment	34,587	0	0	34,587	100,000	0	100,000
Arrears	0	0	0	0	3,107	0	3,107
321605 Domestic arrears (Budgeting)	0	0	0	0	3,107	0	3,107
Grand Total Vote 175	7,325,833	0	0	7,325,833	6,946,853	0	6,946,853
<i>Total Excluding Arrears</i>	7,325,833	0	0	7,325,833	6,943,747	0	6,943,747

Vote: 175 Moroto Referral Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Moroto Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
223001 Property Expenses	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	85,750	0	85,750	0	85,750	0	85,750
223006 Water	0	58,750	0	58,750	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	25,000	0	25,000	0	25,000	0	25,000
224004 Cleaning and Sanitation	0	55,936	0	55,936	0	50,936	0	50,936
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	13,000	0	13,000	0	13,000	0	13,000
227002 Travel abroad	0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,461	0	6,461	0	65,211	0	65,211
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	7,000	0	7,000
228004 Maintenance – Other	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 01	0	326,897	0	326,897	0	326,897	0	326,897
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	0	8,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221010 Special Meals and Drinks	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	53,750	0	53,750	0	33,750	0	33,750
223006 Water	0	63,750	0	63,750	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	0	15,000	0	15,000	0	15,000
224004 Cleaning and Sanitation	0	45,000	0	45,000	0	55,000	0	55,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	0	0	0

Vote: 175 Moroto Referral Hospital

225001 Consultancy Services- Short term	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	8,000	0	8,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	83,750	0	83,750
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	26,000	0	26,000
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 02	0	261,500	0	261,500	0	261,500	0	261,500

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
223001 Property Expenses	0	12,000	0	12,000	0	12,000	0	12,000
223005 Electricity	0	64,750	0	64,750	0	64,750	0	64,750
223006 Water	0	63,750	0	63,750	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	7,000	0	7,000	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	80,750	0	80,750
Total Cost of Output 04	0	188,500	0	188,500	0	188,500	0	188,500

Output 085605 Hospital Management and support services

211101 General Staff Salaries	4,330,947	0	0	4,330,947	4,330,947	0	0	4,330,947
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	9,000	0	9,000
212102 Pension for General Civil Service	0	75,997	0	75,997	0	78,466	0	78,466
213001 Medical expenses (To employees)	0	12,528	0	12,528	0	8,528	0	8,528
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	0	6,000
213004 Gratuity Expenses	0	100,558	0	100,558	0	4,003	0	4,003
221001 Advertising and Public Relations	0	200	0	200	0	950	0	950
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	0	5,000
221006 Commissions and related charges	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	0	1,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	9,000	0	9,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	0	6,000
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	5,430	0	5,430	0	5,430	0	5,430
223003 Rent – (Produced Assets) to private entities	0	16,000	0	16,000	0	16,000	0	16,000
223005 Electricity	0	23,750	0	23,750	0	10,000	0	10,000
223006 Water	0	30,219	0	30,219	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,000	0	16,000	0	16,000	0	16,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	34,219	0	34,219

Vote: 175 Moroto Referral Hospital

228001 Maintenance - Civil	0	8,635	0	8,635	0	8,635	0	8,635
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	14,000	0	14,000
228004 Maintenance – Other	0	3,094	0	3,094	0	3,095	0	3,095
273101 Medical expenses (To general Public)	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 05	4,330,947	381,411	0	4,712,358	4,330,947	287,325	0	4,618,272
Output 085606 Prevention and rehabilitation services								
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	24,000	0	24,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	0	3,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	0	3,000
223001 Property Expenses	0	6,000	0	6,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	29,453	0	29,453	0	29,453	0	29,453
227004 Fuel, Lubricants and Oils	0	3,851	0	3,851	0	3,851	0	3,851
Total Cost of Output 06	0	119,303	0	119,303	0	119,303	0	119,303
Output 085607 Immunisation Services								
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	0	4,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	14,547	0	14,547	0	14,547	0	14,547
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	19,000	0	19,000	0	19,000	0	19,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,728	0	2,728	0	2,728	0	2,728
Total Cost of Output 07	0	67,275	0	67,275	0	67,275	0	67,275
Output 085619 Human Resource Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	0	3,000
221003 Staff Training	0	15,000	0	15,000	0	15,000	0	15,000
221004 Recruitment Expenses	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 19	0	25,000	0	25,000	0	25,000	0	25,000
Output 085620 Records Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 20	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost Of Outputs Provided	4,330,947	1,374,887	0	5,705,833	4,330,947	1,280,800	0	5,611,747

Vote: 175 Moroto Referral Hospital

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	3,107	0	3,107
Total Cost of Output 99	0	0	0	0	0	3,107	0	3,107
Total Cost Of Arrears	0	0	0	0	0	3,107	0	3,107
Total Cost for SubProgramme 01	4,330,947	1,374,887	0	5,705,833	4,330,947	1,283,907	0	5,614,853
<i>Total Excluding Arrears</i>	4,330,947	1,374,887	0	5,705,833	4,330,947	1,280,800	0	5,611,747

SubProgramme 02 Moroto Referral Hospital Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 05	0	7,000	0	7,000	0	7,000	0	7,000
Total Cost Of Outputs Provided	0	7,000	0	7,000	0	7,000	0	7,000
Total Cost for SubProgramme 02	0	7,000	0	7,000	0	7,000	0	7,000
<i>Total Excluding Arrears</i>	0	7,000	0	7,000	0	7,000	0	7,000

SubProgramme 03 Moroto Regional Maintenance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
221002 Workshops and Seminars	0	9,000	0	9,000	0	9,000	0	9,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	17,000	0	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	64,000	0	64,000	0	64,000	0	64,000
Total Cost of Output 05	0	125,000	0	125,000	0	125,000	0	125,000
Total Cost Of Outputs Provided	0	125,000	0	125,000	0	125,000	0	125,000
Total Cost for SubProgramme 03	0	125,000	0	125,000	0	125,000	0	125,000
<i>Total Excluding Arrears</i>	0	125,000	0	125,000	0	125,000	0	125,000

Development Budget Estimates

Project 1004 Moroto Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	200,000	0	0	200,000	700,000	0	0	700,000
Total Cost Of Output 085681	200,000	0	0	200,000	700,000	0	0	700,000

Vote: 175 Moroto Referral Hospital

Output 085682 Maternity ward construction and rehabilitation

312101 Non-Residential Buildings	1,213,413	0	0	1,213,413	300,000	0	0	300,000
Total Cost Of Output 085682	1,213,413	0	0	1,213,413	300,000	0	0	300,000
Total Cost for Capital Purchases	1,413,413	0	0	1,413,413	1,000,000	0	0	1,000,000
Total Cost for Project: 1004	1,413,413	0	0	1,413,413	1,000,000	0	0	1,000,000
Total Excluding Arrears	1,413,413	0	0	1,413,413	1,000,000	0	0	1,000,000

Project 1472 Institutional Support to Moroto Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 085678	40,000	0	0	40,000	0	0	0	0
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	34,587	0	0	34,587	0	0	0	0
Total Cost Of Output 085685	34,587	0	0	34,587	0	0	0	0
Total Cost for Capital Purchases	74,587	0	0	74,587	0	0	0	0
Total Cost for Project: 1472	74,587	0	0	74,587	0	0	0	0
Total Excluding Arrears	74,587	0	0	74,587	0	0	0	0

Project 1577 Retooling of Moroto Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 085677	0	0	0	0	100,000	0	0	100,000
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 085685	0	0	0	0	100,000	0	0	100,000
Total Cost for Capital Purchases	0	0	0	0	200,000	0	0	200,000
Total Cost for Project: 1577	0	0	0	0	200,000	0	0	200,000
Total Excluding Arrears	0	0	0	0	200,000	0	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	7,325,833	0	0	7,325,833	6,946,853	0	0	6,946,853
Total Excluding Arrears	7,325,833	0	0	7,325,833	6,943,747	0	0	6,943,747
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 175	7,325,833	0	0	7,325,833	6,946,853	0	0	6,946,853
Total Excluding Arrears	7,325,833	0	0	7,325,833	6,943,747	0	0	6,943,747

Vote: 176 Naguru Referral Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Naguru Referral Hosptial Services	6,719,972	1,599,511	0	8,319,483	6,719,972	1,824,753	8,544,725
02 Naguru Referral Hospital Internal Audit	12,000	14,000	0	26,000	12,000	14,000	26,000
Total Recurrent Budget Estimates for Programme	6,731,972	1,613,511	0	8,345,483	6,731,972	1,838,753	8,570,725
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Naguru Rehabilitation Referral Hospital	900,000	0	0	900,000	976,000	0	976,000
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	155,562	0	0	155,562	0	0	0
1571 Retooling of National Trauma Centre, Naguru	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	1,055,562	0	0	1,055,562	1,176,000	0	1,176,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	9,401,045	0	0	9,401,045	9,746,725	0	9,746,725
Total Excluding Arrears	9,224,696	0	0	9,224,696	9,383,950	0	9,383,950
Total Vote 176	9,401,045	0	0	9,401,045	9,746,725	0	9,746,725
Total Excluding Arrears	9,224,696	0	0	9,224,696	9,383,950	0	9,383,950

Vote: 176 Naguru Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,169,133	0	0	8,169,133	8,207,950	0	8,207,950
211101 General Staff Salaries	6,731,972	0	0	6,731,972	6,731,972	0	6,731,972
211103 Allowances (Inc. Casuals, Temporary)	156,901	0	0	156,901	114,414	0	114,414
212102 Pension for General Civil Service	88,467	0	0	88,467	135,406	0	135,406
213001 Medical expenses (To employees)	7,000	0	0	7,000	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	4,000
213004 Gratuity Expenses	329,880	0	0	329,880	321,759	0	321,759
221001 Advertising and Public Relations	4,000	0	0	4,000	4,000	0	4,000
221002 Workshops and Seminars	14,000	0	0	14,000	14,000	0	14,000
221003 Staff Training	12,000	0	0	12,000	12,000	0	12,000
221009 Welfare and Entertainment	26,000	0	0	26,000	16,000	0	16,000
221010 Special Meals and Drinks	46,000	0	0	46,000	46,000	0	46,000
221011 Printing, Stationery, Photocopying and Binding	27,000	0	0	27,000	27,000	0	27,000
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	4,000
221016 IFMS Recurrent costs	2,000	0	0	2,000	2,000	0	2,000
221020 IPPS Recurrent Costs	3,500	0	0	3,500	3,500	0	3,500
222001 Telecommunications	24,000	0	0	24,000	23,900	0	23,900
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	1,000
223001 Property Expenses	27,000	0	0	27,000	27,000	0	27,000
223004 Guard and Security services	13,000	0	0	13,000	12,000	0	12,000
223005 Electricity	116,000	0	0	116,000	116,000	0	116,000
223006 Water	81,000	0	0	81,000	81,000	0	81,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	0	10,000	10,000	0	10,000
224001 Medical Supplies	25,000	0	0	25,000	25,000	0	25,000
224004 Cleaning and Sanitation	187,000	0	0	187,000	230,000	0	230,000
224005 Uniforms, Beddings and Protective Gear	19,000	0	0	19,000	18,000	0	18,000
225001 Consultancy Services- Short term	4,000	0	0	4,000	4,000	0	4,000
227001 Travel inland	24,000	0	0	24,000	24,000	0	24,000
227002 Travel abroad	4,000	0	0	4,000	4,000	0	4,000
227003 Carriage, Haulage, Freight and transport hire	10,413	0	0	10,413	10,000	0	10,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	106,000	0	106,000
228001 Maintenance - Civil	22,000	0	0	22,000	20,000	0	20,000
228002 Maintenance - Vehicles	35,000	0	0	35,000	35,000	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	20,000	0	20,000
Investment (Capital Purchases)	1,055,562	0	0	1,055,562	1,176,000	0	1,176,000
281502 Feasibility Studies for Capital Works	0	0	0	0	50,000	0	50,000
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0	50,000	0	0	0
312102 Residential Buildings	700,000	0	0	700,000	416,000	0	416,000

Vote: 176 Naguru Referral Hospital

312104 Other Structures	200,000	0	0	200,000	560,000	0	560,000
312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000
312212 Medical Equipment	50,000	0	0	50,000	30,000	0	30,000
312213 ICT Equipment	55,562	0	0	55,562	100,000	0	100,000
Arrears	176,350	0	0	176,350	362,775	0	362,775
321605 Domestic arrears (Budgeting)	0	0	0	0	8,803	0	8,803
321612 Water arrears(Budgeting)	64,267	0	0	64,267	217,522	0	217,522
321613 Telephone arrears (Budgeting)	5,863	0	0	5,863	33,340	0	33,340
321614 Electricity arrears (Budgeting)	106,220	0	0	106,220	103,110	0	103,110
Grand Total Vote 176	9,401,045	0	0	9,401,045	9,746,725	0	9,746,725
<i>Total Excluding Arrears</i>	9,224,696	0	0	9,224,696	9,383,950	0	9,383,950

Vote: 176 Naguru Referral Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Naguru Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	142,500	0	142,500	0	10,000	0	10,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221003 Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	18,000	0	18,000	0	8,000	0	8,000
221010 Special Meals and Drinks	0	14,000	0	14,000	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
223004 Guard and Security services	0	9,000	0	9,000	0	8,000	0	8,000
223005 Electricity	0	46,000	0	46,000	0	46,000	0	46,000
223006 Water	0	36,000	0	36,000	0	36,000	0	36,000
224001 Medical Supplies	0	25,000	0	25,000	0	25,000	0	25,000
224004 Cleaning and Sanitation	0	67,000	0	67,000	0	100,000	0	100,000
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	7,000	0	5,000	0	5,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	20,000	0	20,000
228001 Maintenance - Civil	0	8,000	0	8,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	4,000	0	4,000
Total Cost of Output 01	0	432,500	0	432,500	0	318,000	0	318,000
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221010 Special Meals and Drinks	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006 Water	0	20,000	0	20,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	0	2,000

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227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228001 Maintenance - Civil	0	4,000	0	4,000	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	3,000	0	3,000
Total Cost of Output 02	0	98,000	0	98,000	0	109,000	0	109,000
Output 085604 Diagnostic services								
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221003 Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221010 Special Meals and Drinks	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006 Water	0	11,000	0	11,000	0	11,000	0	11,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	4,000	0	4,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 04	0	76,000	0	76,000	0	77,000	0	77,000
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	0	6,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	4,000	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	0	4,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221010 Special Meals and Drinks	0	27,000	0	27,000	0	27,000	0	27,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	11,100	0	11,100	0	11,000	0	11,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
223001 Property Expenses	0	27,000	0	27,000	0	27,000	0	27,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006 Water	0	8,000	0	8,000	0	8,000	0	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	7,000	0	7,000	0	7,000

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225001 Consultancy Services- Short term	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	7,000	0	7,000	0	7,000	0	7,000
227002 Travel abroad	0	4,000	0	4,000	0	4,000	0	4,000
227003 Carriage, Haulage, Freight and transport hire	0	10,413	0	10,413	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	61,000	0	61,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 05	0	318,513	0	318,513	0	329,000	0	329,000

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221003 Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221010 Special Meals and Drinks	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	2,000	0	2,000
227001 Travel inland	0	1,000	0	1,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	1,000	0	1,000
Total Cost of Output 06	0	52,000	0	52,000	0	52,000	0	52,000

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	400	0	400	0	400	0	400
227001 Travel inland	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 07	0	4,400	0	4,400	0	4,400	0	4,400

Output 085619 Human Resource Management Services

211101 General Staff Salaries	6,719,972	0	0	6,719,972	6,719,972	0	0	6,719,972
211103 Allowances (Inc. Casuals, Temporary)	0	401	0	401	0	90,414	0	90,414
212102 Pension for General Civil Service	0	88,467	0	88,467	0	135,406	0	135,406
213004 Gratuity Expenses	0	329,880	0	329,880	0	321,759	0	321,759
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221010 Special Meals and Drinks	0	1,000	0	1,000	0	1,000	0	1,000
221020 IPPS Recurrent Costs	0	3,500	0	3,500	0	3,500	0	3,500

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222001 Telecommunications	0	1,500	0	1,500	0	1,500	0	1,500
227001 Travel inland	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	10,000	0	10,000
Total Cost of Output 19	6,719,972	439,749	0	7,159,721	6,719,972	570,578	0	7,290,550

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 20	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost Of Outputs Provided	6,719,972	1,423,162	0	8,143,133	6,719,972	1,461,978	0	8,181,950

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	8,803	0	8,803
321612 Water arrears(Budgeting)	0	64,267	0	64,267	0	217,522	0	217,522
321613 Telephone arrears (Budgeting)	0	5,863	0	5,863	0	33,340	0	33,340
321614 Electricity arrears (Budgeting)	0	106,220	0	106,220	0	103,110	0	103,110
Total Cost of Output 99	0	176,350	0	176,350	0	362,775	0	362,775
Total Cost Of Arrears	0	176,350	0	176,350	0	362,775	0	362,775
Total Cost for SubProgramme 01	6,719,972	1,599,511	0	8,319,483	6,719,972	1,824,753	0	8,544,725
Total Excluding Arrears	6,719,972	1,423,162	0	8,143,133	6,719,972	1,461,978	0	8,181,950

SubProgramme 02 Naguru Referral Hospital Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085605 Hospital Management and support services

211101 General Staff Salaries	12,000	0	0	12,000	12,000	0	0	12,000
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	0	2,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 05	12,000	14,000	0	26,000	12,000	14,000	0	26,000
Total Cost Of Outputs Provided	12,000	14,000	0	26,000	12,000	14,000	0	26,000
Total Cost for SubProgramme 02	12,000	14,000	0	26,000	12,000	14,000	0	26,000
Total Excluding Arrears	12,000	14,000	0	26,000	12,000	14,000	0	26,000

Development Budget Estimates

Vote: 176 Naguru Referral Hospital

Project 1004 Naguru Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085672 Government Buildings and Administrative Infrastructure</i>								
312102 Residential Buildings	700,000	0	0	700,000	416,000	0	0	416,000
312104 Other Structures	200,000	0	0	200,000	560,000	0	0	560,000
<i>Total Cost Of Output 085672</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>976,000</i>	<i>0</i>	<i>0</i>	<i>976,000</i>
<i>Total Cost for Capital Purchases</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>976,000</i>	<i>0</i>	<i>0</i>	<i>976,000</i>
<i>Total Cost for Project: 1004</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>976,000</i>	<i>0</i>	<i>0</i>	<i>976,000</i>
<i>Total Excluding Arrears</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>976,000</i>	<i>0</i>	<i>0</i>	<i>976,000</i>

Project 1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085676 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	55,562	0	0	55,562	0	0	0	0
<i>Total Cost Of Output 085676</i>	<i>55,562</i>	<i>0</i>	<i>0</i>	<i>55,562</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085685 Purchase of Medical Equipment</i>								
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0	50,000	0	0	0	0
312212 Medical Equipment	50,000	0	0	50,000	0	0	0	0
<i>Total Cost Of Output 085685</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>155,562</i>	<i>0</i>	<i>0</i>	<i>155,562</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1475</i>	<i>155,562</i>	<i>0</i>	<i>0</i>	<i>155,562</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>155,562</i>	<i>0</i>	<i>0</i>	<i>155,562</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1571 Retooling of National Trauma Centre, Naguru

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085676 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	100,000	0	0	100,000
<i>Total Cost Of Output 085676</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Output 085678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000
<i>Total Cost Of Output 085678</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
<i>Output 085685 Purchase of Medical Equipment</i>								
281502 Feasibility Studies for Capital Works	0	0	0	0	50,000	0	0	50,000
312212 Medical Equipment	0	0	0	0	30,000	0	0	30,000
<i>Total Cost Of Output 085685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Project: 1571</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

Vote: 176 Naguru Referral Hospital

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	9,401,045	0	0	9,401,045	9,746,725	0	0	9,746,725
<i>Total Excluding Arrears</i>	9,224,696	0	0	9,224,696	9,383,950	0	0	9,383,950
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 176	9,401,045	0	0	9,401,045	9,746,725	0	0	9,746,725
<i>Total Excluding Arrears</i>	9,224,696	0	0	9,224,696	9,383,950	0	0	9,383,950

Vote: 177 Kiruddu Referral Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Kiruddu Referral Hospital Services	4,784,735	7,212,000	0	11,996,735	5,784,735	11,432,000	17,216,735
02 Kiruddu Referral Hospital Internal Audit	0	18,000	0	18,000	0	18,000	18,000
Total Recurrent Budget Estimates for Programme	4,784,735	7,230,000	0	12,014,735	5,784,735	11,450,000	17,234,735
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1574 Retooling of to Kiruddu National Referral Hospital	0	0	0	0	1,500,000	0	1,500,000
Total Development Budget Estimates for Programme	0	0	0	0	1,500,000	0	1,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	12,014,735	0	0	12,014,735	18,734,735	0	18,734,735
Total Excluding Arrears	12,014,735	0	0	12,014,735	18,734,735	0	18,734,735
Total Vote 177	12,014,735	0	0	12,014,735	18,734,735	0	18,734,735
Total Excluding Arrears	12,014,735	0	0	12,014,735	18,734,735	0	18,734,735

Vote: 177 Kiruddu Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	12,014,735	0	0	12,014,735	17,234,735	0	17,234,735
211101 General Staff Salaries	4,784,735	0	0	4,784,735	5,784,735	0	5,784,735
211103 Allowances (Inc. Casuals, Temporary)	473,872	0	0	473,872	673,112	0	673,112
213001 Medical expenses (To employees)	35,100	0	0	35,100	25,100	0	25,100
213002 Incapacity, death benefits and funeral expenses	35,000	0	0	35,000	18,000	0	18,000
221001 Advertising and Public Relations	21,280	0	0	21,280	28,280	0	28,280
221002 Workshops and Seminars	55,800	0	0	55,800	55,800	0	55,800
221003 Staff Training	64,000	0	0	64,000	56,000	0	56,000
221006 Commissions and related charges	20,000	0	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	13,860	0	0	13,860	8,800	0	8,800
221008 Computer supplies and Information Technology (IT)	148,000	0	0	148,000	100,000	0	100,000
221009 Welfare and Entertainment	54,528	0	0	54,528	54,528	0	54,528
221010 Special Meals and Drinks	522,000	0	0	522,000	522,000	0	522,000
221011 Printing, Stationery, Photocopying and Binding	227,560	0	0	227,560	242,320	0	242,320
221012 Small Office Equipment	8,000	0	0	8,000	1,000	0	1,000
221016 IFMS Recurrent costs	25,000	0	0	25,000	25,000	0	25,000
221017 Subscriptions	5,000	0	0	5,000	5,000	0	5,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	0	25,000
222001 Telecommunications	158,000	0	0	158,000	48,000	0	48,000
222002 Postage and Courier	500	0	0	500	500	0	500
223004 Guard and Security services	72,000	0	0	72,000	160,172	0	160,172
223005 Electricity	300,000	0	0	300,000	488,888	0	488,888
223006 Water	171,000	0	0	171,000	191,000	0	191,000
224001 Medical Supplies	3,442,000	0	0	3,442,000	6,964,000	0	6,964,000
224004 Cleaning and Sanitation	350,000	0	0	350,000	530,000	0	530,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	140,000	0	140,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	20,000	0	20,000
227001 Travel inland	82,560	0	0	82,560	67,560	0	67,560
227002 Travel abroad	70,000	0	0	70,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	414,000	0	0	414,000	474,000	0	474,000
228001 Maintenance - Civil	182,700	0	0	182,700	182,700	0	182,700
228002 Maintenance - Vehicles	100,000	0	0	100,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	98,240	0	0	98,240	138,240	0	138,240
228004 Maintenance – Other	30,000	0	0	30,000	25,000	0	25,000
273101 Medical expenses (To general Public)	20,000	0	0	20,000	10,000	0	10,000
Investment (Capital Purchases)	0	0	0	0	1,500,000	0	1,500,000
312101 Non-Residential Buildings	0	0	0	0	950,000	0	950,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000

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312212 Medical Equipment	0	0	0	0	500,000	0	500,000
Grand Total Vote 177	12,014,735	0	0	12,014,735	18,734,735	0	18,734,735
<i>Total Excluding Arrears</i>	12,014,735	0	0	12,014,735	18,734,735	0	18,734,735

Vote: 177 Kiruddu Referral Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Kiruddu Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	60,000	0	60,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	2,000	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	7,000	0	7,000
221003 Staff Training	0	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	132,000	0	132,000	0	34,000	0	34,000
221009 Welfare and Entertainment	0	26,500	0	26,500	0	26,500	0	26,500
221010 Special Meals and Drinks	0	472,000	0	472,000	0	472,000	0	472,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	145,000	0	145,000	0	23,000	0	23,000
223004 Guard and Security services	0	24,000	0	24,000	0	15,112	0	15,112
223005 Electricity	0	120,000	0	120,000	0	348,888	0	348,888
223006 Water	0	68,000	0	68,000	0	68,000	0	68,000
224001 Medical Supplies	0	200,000	0	200,000	0	200,000	0	200,000
224004 Cleaning and Sanitation	0	215,000	0	215,000	0	215,000	0	215,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	130,000	0	130,000	0	130,000	0	130,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	100,000	0	100,000
Total Cost of Output 01	0	1,880,000	0	1,880,000	0	1,880,000	0	1,880,000
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	130,000	0	130,000	0	415,240	0	415,240
213001 Medical expenses (To employees)	0	3,100	0	3,100	0	3,100	0	3,100
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	6,060	0	6,060	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	52,000	0	52,000
221009 Welfare and Entertainment	0	8,600	0	8,600	0	8,600	0	8,600
221010 Special Meals and Drinks	0	50,000	0	50,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	106,240	0	106,240	0	116,000	0	116,000
222001 Telecommunications	0	5,000	0	5,000	0	17,000	0	17,000
223004 Guard and Security services	0	24,000	0	24,000	0	63,060	0	63,060

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223005 Electricity	0	20,000	0	20,000	0	25,000	0	25,000
223006 Water	0	48,000	0	48,000	0	68,000	0	68,000
224001 Medical Supplies	0	242,000	0	242,000	0	266,000	0	266,000
224004 Cleaning and Sanitation	0	80,000	0	80,000	0	215,000	0	215,000
227001 Travel inland	0	20,000	0	20,000	0	5,000	0	5,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	170,000	0	170,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 02	0	990,000	0	990,000	0	1,596,000	0	1,596,000

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0	0
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	0	30,000
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
224001 Medical Supplies	0	3,000,000	0	3,000,000	0	6,484,000	0	6,484,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	130,000	0	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228001 Maintenance - Civil	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 03	0	3,130,000	0	3,130,000	0	6,744,000	0	6,744,000

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	3,800	0	3,800	0	3,800	0	3,800
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
223005 Electricity	0	50,000	0	50,000	0	50,000	0	50,000
228001 Maintenance - Civil	0	2,700	0	2,700	0	2,700	0	2,700
Total Cost of Output 04	0	120,000	0	120,000	0	120,000	0	120,000

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	120,000	0	120,000
213001 Medical expenses (To employees)	0	12,000	0	12,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	18,000	0	18,000	0	18,000	0	18,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	12,000	0	12,000
221003 Staff Training	0	50,000	0	50,000	0	50,000	0	50,000
221006 Commissions and related charges	0	20,000	0	20,000	0	20,000	0	20,000

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221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	24,000	0	24,000
221012 Small Office Equipment	0	8,000	0	8,000	0	1,000	0	1,000
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	25,000	0	25,000
221017 Subscriptions	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
222002 Postage and Courier	0	500	0	500	0	500	0	500
223004 Guard and Security services	0	24,000	0	24,000	0	62,000	0	62,000
223005 Electricity	0	50,000	0	50,000	0	50,000	0	50,000
223006 Water	0	35,000	0	35,000	0	35,000	0	35,000
224001 Medical Supplies	0	0	0	0	0	14,000	0	14,000
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	18,560	0	18,560	0	18,560	0	18,560
227002 Travel abroad	0	30,000	0	30,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	90,000	0	90,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	28,240	0	28,240	0	18,240	0	18,240
228004 Maintenance – Other	0	30,000	0	30,000	0	25,000	0	25,000
Total Cost of Output 05	0	742,800	0	742,800	0	742,800	0	742,800
Output 085606 Prevention and rehabilitation services								
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	55,000	0	55,000	0	55,000	0	55,000
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	50,000	0	50,000	0	5,000	0	5,000
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	24,000	0	24,000	0	24,000	0	24,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	64,000	0	64,000	0	64,000	0	64,000
273101 Medical expenses (To general Public)	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost of Output 06	0	270,000	0	270,000	0	270,000	0	270,000
Output 085607 Immunisation services								
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 07	0	40,000	0	40,000	0	40,000	0	40,000

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Output 085619 Human Resource Management Services

211101 General Staff Salaries	4,784,735	0	0	4,784,735	5,784,735	0	0	5,784,735
221003 Staff Training	0	14,000	0	14,000	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 19	4,784,735	14,000	0	4,798,735	5,784,735	14,000	0	5,798,735

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	19,770	0	19,770	0	3,770	0	3,770
221001 Advertising and Public Relations	0	2,280	0	2,280	0	2,280	0	2,280
221009 Welfare and Entertainment	0	3,150	0	3,150	0	3,150	0	3,150
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221020 IPPS Recurrent Costs	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 20	0	25,200	0	25,200	0	25,200	0	25,200

Total Cost Of Outputs Provided	4,784,735	7,212,000	0	11,996,735	5,784,735	11,432,000	0	17,216,735

Total Cost for SubProgramme 01	4,784,735	7,212,000	0	11,996,735	5,784,735	11,432,000	0	17,216,735

Total Excluding Arrears	4,784,735	7,212,000	0	11,996,735	5,784,735	11,432,000	0	17,216,735

SubProgramme 02 Kiruddu Referral Hospital Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	14,102	0	14,102	0	14,102	0	14,102
221007 Books, Periodicals & Newspapers	0	300	0	300	0	300	0	300
221009 Welfare and Entertainment	0	1,278	0	1,278	0	1,278	0	1,278
221011 Printing, Stationery, Photocopying and Binding	0	2,320	0	2,320	0	2,320	0	2,320
Total Cost of Output 05	0	18,000	0	18,000	0	18,000	0	18,000
Total Cost Of Outputs Provided	0	18,000	0	18,000	0	18,000	0	18,000

Total Cost for SubProgramme 02	0	18,000	0	18,000	0	18,000	0	18,000

Total Excluding Arrears	0	18,000	0	18,000	0	18,000	0	18,000

Development Budget Estimates

Project 1574 Retooling of to Kiruddu National Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 085677 Purchase of Specialised Machinery & Equipment

312212 Medical Equipment	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 085677	0	0	0	0	500,000	0	0	500,000

Output 085678 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 085678	0	0	0	0	50,000	0	0	50,000

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Output 085680 Hospital Construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	950,000	0	0	950,000
Total Cost Of Output 085680	0	0	0	0	950,000	0	0	950,000
Total Cost for Capital Purchases	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost for Project: 1574	0	0	0	0	1,500,000	0	0	1,500,000
Total Excluding Arrears	0	0	0	0	1,500,000	0	0	1,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	12,014,735	0	0	12,014,735	18,734,735	0	0	18,734,735
Total Excluding Arrears	12,014,735	0	0	12,014,735	18,734,735	0	0	18,734,735
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 177	12,014,735	0	0	12,014,735	18,734,735	0	0	18,734,735
Total Excluding Arrears	12,014,735	0	0	12,014,735	18,734,735	0	0	18,734,735

Vote: 178 Kawempe Referral Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Kawempe Referral Hospital Services	4,699,715	4,157,000	0	8,856,715	6,025,289	4,157,000	10,182,289
02 Kawempe Referral Hospital Internal Audit	0	41,000	0	41,000	0	41,000	41,000
Total Recurrent Budget Estimates for Programme	4,699,715	4,198,000	0	8,897,715	6,025,289	4,198,000	10,223,289
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1575 Retooling of Kawempe National Referral Hospital	0	0	0	0	1,500,000	0	1,500,000
Total Development Budget Estimates for Programme	0	0	0	0	1,500,000	0	1,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	8,897,715	0	0	8,897,715	11,723,289	0	11,723,289
Total Excluding Arrears	8,897,715	0	0	8,897,715	11,723,289	0	11,723,289
Total Vote 178	8,897,715	0	0	8,897,715	11,723,289	0	11,723,289
Total Excluding Arrears	8,897,715	0	0	8,897,715	11,723,289	0	11,723,289

Vote: 178 Kawempe Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,897,715	0	0	8,897,715	10,223,289	0	10,223,289
211101 General Staff Salaries	4,699,715	0	0	4,699,715	6,025,289	0	6,025,289
211103 Allowances (Inc. Casuals, Temporary)	287,500	0	0	287,500	277,500	0	277,500
213001 Medical expenses (To employees)	20,000	0	0	20,000	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	9,200	0	0	9,200	9,200	0	9,200
221001 Advertising and Public Relations	30,000	0	0	30,000	30,000	0	30,000
221002 Workshops and Seminars	70,000	0	0	70,000	50,000	0	50,000
221003 Staff Training	47,800	0	0	47,800	32,800	0	32,800
221006 Commissions and related charges	8,000	0	0	8,000	8,000	0	8,000
221007 Books, Periodicals & Newspapers	5,600	0	0	5,600	5,600	0	5,600
221008 Computer supplies and Information Technology (IT)	84,600	0	0	84,600	84,600	0	84,600
221009 Welfare and Entertainment	142,000	0	0	142,000	142,000	0	142,000
221010 Special Meals and Drinks	306,625	0	0	306,625	306,625	0	306,625
221011 Printing, Stationery, Photocopying and Binding	164,000	0	0	164,000	164,000	0	164,000
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	20,000
221017 Subscriptions	2,800	0	0	2,800	2,800	0	2,800
222001 Telecommunications	82,900	0	0	82,900	82,900	0	82,900
223001 Property Expenses	44,800	0	0	44,800	34,800	0	34,800
223004 Guard and Security services	150,000	0	0	150,000	231,600	0	231,600
223005 Electricity	338,000	0	0	338,000	378,000	0	378,000
223006 Water	426,875	0	0	426,875	426,475	0	426,475
223007 Other Utilities- (fuel, gas, firewood, charcoal)	38,000	0	0	38,000	20,000	0	20,000
224001 Medical Supplies	320,000	0	0	320,000	320,000	0	320,000
224004 Cleaning and Sanitation	550,000	0	0	550,000	550,000	0	550,000
224005 Uniforms, Beddings and Protective Gear	59,525	0	0	59,525	59,525	0	59,525
225001 Consultancy Services- Short term	0	0	0	0	40,000	0	40,000
227001 Travel inland	81,000	0	0	81,000	61,000	0	61,000
227002 Travel abroad	59,000	0	0	59,000	36,000	0	36,000
227003 Carriage, Haulage, Freight and transport hire	55,000	0	0	55,000	35,000	0	35,000
227004 Fuel, Lubricants and Oils	335,325	0	0	335,325	335,125	0	335,125
228001 Maintenance - Civil	110,000	0	0	110,000	110,000	0	110,000
228002 Maintenance - Vehicles	90,375	0	0	90,375	65,375	0	65,375
228003 Maintenance – Machinery, Equipment & Furniture	202,000	0	0	202,000	222,000	0	222,000
228004 Maintenance – Other	57,075	0	0	57,075	37,075	0	37,075
Investment (Capital Purchases)	0	0	0	0	1,500,000	0	1,500,000
312201 Transport Equipment	0	0	0	0	200,000	0	200,000
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
312212 Medical Equipment	0	0	0	0	950,000	0	950,000

Vote: 178 Kawempe Referral Hospital

312213 ICT Equipment	0	0	0	0	250,000	0	250,000
Grand Total Vote 178	8,897,715	0	0	8,897,715	11,723,289	0	11,723,289
<i>Total Excluding Arrears</i>	8,897,715	0	0	8,897,715	11,723,289	0	11,723,289

Vote: 178 Kawempe Referral Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Kawempe Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	118,000	0	118,000	0	98,000	0	98,000
221009 Welfare and Entertainment	0	45,000	0	45,000	0	45,000	0	45,000
221010 Special Meals and Drinks	0	200,000	0	200,000	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	0	50,000
222001 Telecommunications	0	47,000	0	47,000	0	47,000	0	47,000
223001 Property Expenses	0	39,800	0	39,800	0	29,800	0	29,800
223004 Guard and Security services	0	110,000	0	110,000	0	191,600	0	191,600
223006 Water	0	138,000	0	138,000	0	80,600	0	80,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	38,000	0	38,000	0	20,000	0	20,000
224001 Medical Supplies	0	100,000	0	100,000	0	140,000	0	140,000
224004 Cleaning and Sanitation	0	355,000	0	355,000	0	355,000	0	355,000
224005 Uniforms, Beddings and Protective Gear	0	24,000	0	24,000	0	24,000	0	24,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	30,000	0	30,000	0	10,000	0	10,000
227002 Travel abroad	0	6,000	0	6,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	45,000	0	45,000	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	175,200	0	175,200	0	175,000	0	175,000
228001 Maintenance - Civil	0	60,000	0	60,000	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	120,000	0	120,000
228004 Maintenance – Other	0	25,000	0	25,000	0	15,000	0	15,000
Total Cost of Output 01	0	1,706,000	0	1,706,000	0	1,706,000	0	1,706,000
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	28,000	0	28,000	0	28,000
221002 Workshops and Seminars	0	28,000	0	28,000	0	13,000	0	13,000
221009 Welfare and Entertainment	0	43,000	0	43,000	0	43,000	0	43,000
221010 Special Meals and Drinks	0	34,000	0	34,000	0	34,000	0	34,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
223001 Property Expenses	0	5,000	0	5,000	0	5,000	0	5,000
223004 Guard and Security services	0	40,000	0	40,000	0	40,000	0	40,000
223005 Electricity	0	100,000	0	100,000	0	100,000	0	100,000
223006 Water	0	88,875	0	88,875	0	130,875	0	130,875
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	30,000	0	30,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000

Vote: 178 Kawempe Referral Hospital

225001 Consultancy Services- Short term	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
227002 Travel abroad	0	25,000	0	25,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	52,125	0	52,125	0	52,125	0	52,125
228001 Maintenance - Civil	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	67,200	0	67,200	0	67,200	0	67,200
228004 Maintenance – Other	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost of Output 02	0	666,200	0	666,200	0	656,200	0	656,200

Output 085603 Medicines and health supplies procured and dispensed

223005 Electricity	0	0	0	0	0	40,000	0	40,000
224001 Medical Supplies	0	220,000	0	220,000	0	180,000	0	180,000
Total Cost of Output 03	0	220,000	0	220,000	0	220,000	0	220,000

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221010 Special Meals and Drinks	0	26,000	0	26,000	0	26,000	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	23,000	0	23,000	0	23,000	0	23,000
Total Cost of Output 04	0	130,000	0	130,000	0	130,000	0	130,000

Output 085605 Hospital Management and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	40,000	0	40,000
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	9,200	0	9,200	0	9,200	0	9,200
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000
221006 Commissions and related charges	0	8,000	0	8,000	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	5,600	0	5,600	0	5,600	0	5,600
221008 Computer supplies and Information Technology (IT)	0	84,600	0	84,600	0	84,600	0	84,600
221009 Welfare and Entertainment	0	19,000	0	19,000	0	19,000	0	19,000
221010 Special Meals and Drinks	0	29,625	0	29,625	0	29,625	0	29,625
221011 Printing, Stationery, Photocopying and Binding	0	29,000	0	29,000	0	44,000	0	44,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	0	20,000
221017 Subscriptions	0	2,800	0	2,800	0	2,800	0	2,800
223005 Electricity	0	80,000	0	80,000	0	80,000	0	80,000
223006 Water	0	50,000	0	50,000	0	50,000	0	50,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	16,000	0	16,000	0	16,000	0	16,000
227002 Travel abroad	0	28,000	0	28,000	0	28,000	0	28,000

Vote: 178 Kawempe Referral Hospital

227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	37,375	0	37,375	0	37,375	0	37,375
228003 Maintenance – Machinery, Equipment & Furniture	0	34,800	0	34,800	0	34,800	0	34,800
Total Cost of Output 05	0	612,000	0	612,000	0	637,000	0	637,000

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	0	30,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	10,000	0	10,000
221003 Staff Training	0	25,000	0	25,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	25,000	0	25,000
221010 Special Meals and Drinks	0	7,000	0	7,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity	0	78,000	0	78,000	0	78,000	0	78,000
223006 Water	0	50,000	0	50,000	0	65,000	0	65,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	30,000	0	30,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	23,000	0	23,000	0	23,000	0	23,000
Total Cost of Output 06	0	340,000	0	340,000	0	340,000	0	340,000

Output 085607 Immunisation services

211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	0	15,000
221001 Advertising and Public Relations	0	7,000	0	7,000	0	7,000	0	7,000
221002 Workshops and Seminars	0	12,500	0	12,500	0	12,500	0	12,500
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221010 Special Meals and Drinks	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	0	12,000
222001 Telecommunications	0	6,900	0	6,900	0	6,900	0	6,900
223005 Electricity	0	80,000	0	80,000	0	80,000	0	80,000
223006 Water	0	100,000	0	100,000	0	100,000	0	100,000
224004 Cleaning and Sanitation	0	85,000	0	85,000	0	85,000	0	85,000
224005 Uniforms, Beddings and Protective Gear	0	5,525	0	5,525	0	5,525	0	5,525
227001 Travel inland	0	14,000	0	14,000	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	0	15,000
228004 Maintenance – Other	0	12,075	0	12,075	0	12,075	0	12,075
Total Cost of Output 07	0	380,000	0	380,000	0	380,000	0	380,000

Output 085619 Human Resource Management Services

211101 General Staff Salaries	4,699,715	0	0	4,699,715	6,025,289	0	0	6,025,289
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	35,000	0	35,000	0	35,000
221003 Staff Training	0	22,800	0	22,800	0	22,800	0	22,800

Vote: 178 Kawempe Referral Hospital

221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	10,000	0	10,000
Total Cost of Output 19	4,699,715	82,800	0	4,782,515	6,025,289	67,800	0	6,093,089
Output 085620 Records Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	6,500	0	6,500	0	6,500	0	6,500
221002 Workshops and Seminars	0	7,500	0	7,500	0	7,500	0	7,500
227001 Travel inland	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 20	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost Of Outputs Provided	4,699,715	4,157,000	0	8,856,715	6,025,289	4,157,000	0	10,182,289
Total Cost for SubProgramme 01	4,699,715	4,157,000	0	8,856,715	6,025,289	4,157,000	0	10,182,289
<i>Total Excluding Arrears</i>	4,699,715	4,157,000	0	8,856,715	6,025,289	4,157,000	0	10,182,289

SubProgramme 02 Kawempe Referral Hospital Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	0	16,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 05	0	41,000	0	41,000	0	41,000	0	41,000
Total Cost Of Outputs Provided	0	41,000	0	41,000	0	41,000	0	41,000
Total Cost for SubProgramme 02	0	41,000	0	41,000	0	41,000	0	41,000
<i>Total Excluding Arrears</i>	0	41,000	0	41,000	0	41,000	0	41,000

Development Budget Estimates

Project 1575 Retooling of Kawempe National Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 085675	0	0	0	0	200,000	0	0	200,000
Output 085676 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	250,000	0	0	250,000
Total Cost Of Output 085676	0	0	0	0	250,000	0	0	250,000
Output 085678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 085678	0	0	0	0	100,000	0	0	100,000
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	0	0	0	0	950,000	0	0	950,000
Total Cost Of Output 085685	0	0	0	0	950,000	0	0	950,000
Total Cost for Capital Purchases	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost for Project: 1575	0	0	0	0	1,500,000	0	0	1,500,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,500,000	0	0	1,500,000

Vote: 178 Kawempe Referral Hospital

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	8,897,715	0	0	8,897,715	11,723,289	0	0	11,723,289
<i>Total Excluding Arrears</i>	8,897,715	0	0	8,897,715	11,723,289	0	0	11,723,289
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 178	8,897,715	0	0	8,897,715	11,723,289	0	0	11,723,289
<i>Total Excluding Arrears</i>	8,897,715	0	0	8,897,715	11,723,289	0	0	11,723,289

Vote: 179 Entebbe Regional Referral Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0856 Regional Referral Hospitals Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Entebbe Referral Hospital Services	2,308,920	995,000	0	3,303,920	2,308,920	1,438,300	3,747,220
02 Entebbe Referral Hospital Internal Audit	0	5,000	0	5,000	0	12,700	12,700
Total Recurrent Budget Estimates for Programme	2,308,920	1,000,000	0	3,308,920	2,308,920	1,451,000	3,759,920
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1588 Retooling of Entebbe Regional Referral Hospital	0	0	0	0	1,500,000	0	1,500,000
Total Development Budget Estimates for Programme	0	0	0	0	1,500,000	0	1,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	3,308,920	0	0	3,308,920	5,259,920	0	5,259,920
Total Excluding Arrears	3,308,920	0	0	3,308,920	5,259,920	0	5,259,920
Total Vote 179	3,308,920	0	0	3,308,920	5,259,920	0	5,259,920
Total Excluding Arrears	3,308,920	0	0	3,308,920	5,259,920	0	5,259,920

Vote: 179 Entebbe Regional Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,308,920	0	0	3,308,920	3,759,920	0	3,759,920
211101 General Staff Salaries	2,308,920	0	0	2,308,920	2,308,920	0	2,308,920
211103 Allowances (Inc. Casuals, Temporary)	129,618	0	0	129,618	206,518	0	206,518
213001 Medical expenses (To employees)	0	0	0	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	7,000	0	0	7,000	8,300	0	8,300
221001 Advertising and Public Relations	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	14,000	0	0	14,000	20,100	0	20,100
221003 Staff Training	10,000	0	0	10,000	21,200	0	21,200
221007 Books, Periodicals & Newspapers	5,200	0	0	5,200	7,800	0	7,800
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	31,600	0	31,600
221009 Welfare and Entertainment	41,100	0	0	41,100	56,200	0	56,200
221010 Special Meals and Drinks	24,000	0	0	24,000	27,100	0	27,100
221011 Printing, Stationery, Photocopying and Binding	44,678	0	0	44,678	54,353	0	54,353
221012 Small Office Equipment	0	0	0	0	5,025	0	5,025
221016 IFMS Recurrent costs	0	0	0	0	16,300	0	16,300
221020 IPPS Recurrent Costs	0	0	0	0	5,000	0	5,000
222001 Telecommunications	15,630	0	0	15,630	21,030	0	21,030
222002 Postage and Courier	0	0	0	0	200	0	200
223004 Guard and Security services	38,400	0	0	38,400	43,200	0	43,200
223005 Electricity	186,500	0	0	186,500	270,000	0	270,000
223006 Water	78,000	0	0	78,000	132,000	0	132,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	5,000	0	5,000
224001 Medical Supplies	136,524	0	0	136,524	148,224	0	148,224
224004 Cleaning and Sanitation	100,000	0	0	100,000	150,000	0	150,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	3,500	0	3,500
225001 Consultancy Services- Short term	0	0	0	0	5,000	0	5,000
227001 Travel inland	27,000	0	0	27,000	52,200	0	52,200
227004 Fuel, Lubricants and Oils	66,600	0	0	66,600	89,400	0	89,400
228001 Maintenance - Civil	15,750	0	0	15,750	19,450	0	19,450
228002 Maintenance - Vehicles	18,000	0	0	18,000	23,800	0	23,800
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	18,500	0	18,500
Investment (Capital Purchases)	0	0	0	0	1,500,000	0	1,500,000
312201 Transport Equipment	0	0	0	0	300,000	0	300,000
312203 Furniture & Fixtures	0	0	0	0	300,000	0	300,000
312211 Office Equipment	0	0	0	0	200,000	0	200,000
312212 Medical Equipment	0	0	0	0	500,000	0	500,000
312213 ICT Equipment	0	0	0	0	200,000	0	200,000
Grand Total Vote 179	3,308,920	0	0	3,308,920	5,259,920	0	5,259,920

Vote: 179 Entebbe Regional Referral Hospital

Total Excluding Arrears	3,308,920	0	0	3,308,920	5,259,920	0	5,259,920

Note: 179 Entebbe Regional Referral Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item
Programme :0856 Regional Referral Hospitals Services
Recurrent Budget Estimates
SubProgramme 01 Entebbe Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient Services								
211103 Allowances (Inc. Casuals, Temporary)	0	30,400	0	30,400	0	52,800	0	52,800
213001 Medical expenses (To employees)	0	0	0	0	0	500	0	500
221002 Workshops and Seminars	0	0	0	0	0	1,000	0	1,000
221003 Staff Training	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	14,000	0	14,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,500	0	1,500
221012 Small Office Equipment	0	0	0	0	0	500	0	500
222001 Telecommunications	0	0	0	0	0	200	0	200
224001 Medical Supplies	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	17,200	0	17,200	0	18,100	0	18,100
Total Cost of Output 01	0	69,600	0	69,600	0	106,600	0	106,600
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	44,500	0	44,500
213001 Medical expenses (To employees)	0	0	0	0	0	500	0	500
221002 Workshops and Seminars	0	0	0	0	0	600	0	600
221003 Staff Training	0	0	0	0	0	500	0	500
221009 Welfare and Entertainment	0	2,000	0	2,000	0	3,200	0	3,200
221010 Special Meals and Drinks	0	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	500	0	500
221012 Small Office Equipment	0	0	0	0	0	500	0	500
222001 Telecommunications	0	0	0	0	0	300	0	300
224001 Medical Supplies	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	7,000	0	7,000
228001 Maintenance - Civil	0	0	0	0	0	300	0	300
228002 Maintenance - Vehicles	0	0	0	0	0	500	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	200	0	200
Total Cost of Output 02	0	39,000	0	39,000	0	60,700	0	60,700
Output 085603 Medicines and health supplies procured and dispensed								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,000	0	1,000
213001 Medical expenses (To employees)	0	0	0	0	0	500	0	500
221003 Staff Training	0	0	0	0	0	500	0	500

Vote: 179 Entebbe Regional Referral Hospital

221009 Welfare and Entertainment	0	2,400	0	2,400	0	3,800	0	3,800
221010 Special Meals and Drinks	0	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	500	0	500
221012 Small Office Equipment	0	0	0	0	0	500	0	500
222001 Telecommunications	0	0	0	0	0	200	0	200
224001 Medical Supplies	0	136,524	0	136,524	0	138,924	0	138,924
227001 Travel inland	0	0	0	0	0	500	0	500
227004 Fuel, Lubricants and Oils	0	1,200	0	1,200	0	2,400	0	2,400
Total Cost of Output 03	0	140,124	0	140,124	0	149,324	0	149,324

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	4,000	0	4,000
213001 Medical expenses (To employees)	0	0	0	0	0	500	0	500
221002 Workshops and Seminars	0	0	0	0	0	500	0	500
221003 Staff Training	0	0	0	0	0	500	0	500
221009 Welfare and Entertainment	0	3,000	0	3,000	0	4,500	0	4,500
221010 Special Meals and Drinks	0	0	0	0	0	200	0	200
221011 Printing, Stationery, Photocopying and Binding	0	7,600	0	7,600	0	8,000	0	8,000
221012 Small Office Equipment	0	0	0	0	0	400	0	400
222001 Telecommunications	0	0	0	0	0	600	0	600
224001 Medical Supplies	0	0	0	0	0	700	0	700
227001 Travel inland	0	0	0	0	0	1,100	0	1,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000
228001 Maintenance - Civil	0	0	0	0	0	500	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	300	0	300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	300	0	300
Total Cost of Output 04	0	12,600	0	12,600	0	25,100	0	25,100

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	40,018	0	40,018	0	60,018	0	60,018
213001 Medical expenses (To employees)	0	0	0	0	0	1,500	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	8,000	0	8,000
221003 Staff Training	0	0	0	0	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	5,200	0	5,200	0	7,800	0	7,800
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221010 Special Meals and Drinks	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	27,775	0	27,775
221012 Small Office Equipment	0	0	0	0	0	1,125	0	1,125
221016 IFMS Recurrent costs	0	0	0	0	0	16,300	0	16,300
221020 IPPS Recurrent Costs	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	4,000	0	4,000	0	6,000	0	6,000
222002 Postage and Courier	0	0	0	0	0	200	0	200

Vote: 179 Entebbe Regional Referral Hospital

223004 Guard and Security services	0	38,400	0	38,400	0	43,200	0	43,200
223005 Electricity	0	186,500	0	186,500	0	270,000	0	270,000
223006 Water	0	78,000	0	78,000	0	132,000	0	132,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	5,000	0	5,000
224001 Medical Supplies	0	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	100,000	0	100,000	0	150,000	0	150,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,500	0	3,500
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	15,000	0	15,000	0	24,500	0	24,500
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	35,000	0	35,000
228001 Maintenance - Civil	0	15,750	0	15,750	0	18,650	0	18,650
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	22,000	0	22,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	18,000	0	18,000
Total Cost of Output 05	0	620,868	0	620,868	0	916,568	0	916,568

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	3,200	0	3,200	0	5,200	0	5,200
213001 Medical expenses (To employees)	0	0	0	0	0	500	0	500
221002 Workshops and Seminars	0	0	0	0	0	500	0	500
221003 Staff Training	0	0	0	0	0	500	0	500
221009 Welfare and Entertainment	0	2,500	0	2,500	0	5,000	0	5,000
221010 Special Meals and Drinks	0	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	700	0	700
221012 Small Office Equipment	0	0	0	0	0	500	0	500
222001 Telecommunications	0	5,000	0	5,000	0	7,800	0	7,800
227001 Travel inland	0	10,000	0	10,000	0	19,000	0	19,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	14,000	0	14,000
Total Cost of Output 06	0	27,700	0	27,700	0	54,200	0	54,200

Output 085607 Immunisation services

211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	17,000	0	17,000
213001 Medical expenses (To employees)	0	0	0	0	0	500	0	500
221003 Staff Training	0	0	0	0	0	500	0	500
221009 Welfare and Entertainment	0	0	0	0	0	500	0	500
221010 Special Meals and Drinks	0	0	0	0	0	200	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	200	0	200
221012 Small Office Equipment	0	0	0	0	0	200	0	200
222001 Telecommunications	0	0	0	0	0	300	0	300
227001 Travel inland	0	0	0	0	0	1,100	0	1,100
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	500	0	500
Total Cost of Output 07	0	14,000	0	14,000	0	28,000	0	28,000

Output 085619 Human Resource Management Services

211101 General Staff Salaries	2,308,920	0	0	2,308,920	2,308,920	0	0	2,308,920
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	15,000	0	15,000

Vote: 179 Entebbe Regional Referral Hospital

213001 Medical expenses (To employees)	0	0	0	0	0	500	0	500
213002 Incapacity, death benefits and funeral expenses	0	7,000	0	7,000	0	7,300	0	7,300
221002 Workshops and Seminars	0	6,000	0	6,000	0	9,000	0	9,000
221003 Staff Training	0	10,000	0	10,000	0	15,500	0	15,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	800	0	800
221009 Welfare and Entertainment	0	11,200	0	11,200	0	14,200	0	14,200
221011 Printing, Stationery, Photocopying and Binding	0	9,078	0	9,078	0	10,978	0	10,978
221012 Small Office Equipment	0	0	0	0	0	500	0	500
222001 Telecommunications	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	1,500	0	1,500
227004 Fuel, Lubricants and Oils	0	1,200	0	1,200	0	2,400	0	2,400
228002 Maintenance - Vehicles	0	0	0	0	0	500	0	500
Total Cost of Output 19	2,308,920	54,478	0	2,363,398	2,308,920	78,678	0	2,387,598

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	800	0	800
221009 Welfare and Entertainment	0	4,000	0	4,000	0	5,000	0	5,000
221010 Special Meals and Drinks	0	0	0	0	0	200	0	200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
221012 Small Office Equipment	0	0	0	0	0	200	0	200
222001 Telecommunications	0	6,630	0	6,630	0	4,930	0	4,930
224001 Medical Supplies	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 20	0	16,630	0	16,630	0	19,130	0	19,130
Total Cost Of Outputs Provided	2,308,920	995,000	0	3,303,920	2,308,920	1,438,300	0	3,747,220
Total Cost for SubProgramme 01	2,308,920	995,000	0	3,303,920	2,308,920	1,438,300	0	3,747,220
<i>Total Excluding Arrears</i>	2,308,920	995,000	0	3,303,920	2,308,920	1,438,300	0	3,747,220

SubProgramme 02 Entebbe Referral Hospital Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	500	0	500
221003 Staff Training	0	0	0	0	0	200	0	200
221009 Welfare and Entertainment	0	2,000	0	2,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	200	0	200
221012 Small Office Equipment	0	0	0	0	0	600	0	600
222001 Telecommunications	0	0	0	0	0	200	0	200
227001 Travel inland	0	0	0	0	0	500	0	500

Vote: 179 Entebbe Regional Referral Hospital

227004 Fuel, Lubricants and Oils	0	0	0	0	0	500	0	500
<i>Total Cost of Output 05</i>	0	5,000	0	5,000	0	12,700	0	12,700
Total Cost Of Outputs Provided	0	5,000	0	5,000	0	12,700	0	12,700
Total Cost for SubProgramme 02	0	5,000	0	5,000	0	12,700	0	12,700
<i>Total Excluding Arrears</i>	0	5,000	0	5,000	0	12,700	0	12,700

Development Budget Estimates

Project 1588 Retooling of Entebbe Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
<i>Total Cost Of Output 085675</i>	0	0	0	0	300,000	0	0	300,000
<i>Output 085676 Purchase of Office and ICT Equipment, including Software</i>								
312203 Furniture & Fixtures	0	0	0	0	300,000	0	0	300,000
312211 Office Equipment	0	0	0	0	200,000	0	0	200,000
312213 ICT Equipment	0	0	0	0	200,000	0	0	200,000
<i>Total Cost Of Output 085676</i>	0	0	0	0	700,000	0	0	700,000
<i>Output 085677 Purchase of Specialised Machinery & Equipment</i>								
312212 Medical Equipment	0	0	0	0	500,000	0	0	500,000
<i>Total Cost Of Output 085677</i>	0	0	0	0	500,000	0	0	500,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost for Project: 1588	0	0	0	0	1,500,000	0	0	1,500,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,500,000	0	0	1,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	3,308,920	0	0	3,308,920	5,259,920	0	0	5,259,920
<i>Total Excluding Arrears</i>	3,308,920	0	0	3,308,920	5,259,920	0	0	5,259,920
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 179	3,308,920	0	0	3,308,920	5,259,920	0	0	5,259,920
<i>Total Excluding Arrears</i>	3,308,920	0	0	3,308,920	5,259,920	0	0	5,259,920

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0860 Mulago Specialized Women and Neonatal Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management	7,395,885	169,000	0	7,564,885	7,395,885	4,530,850	11,926,735
02 Medical Services	0	1,831,000	0	1,831,000	0	7,654,721	7,654,721
Total Recurrent Budget Estimates for Programme	7,395,885	2,000,000	0	9,395,885	7,395,885	12,185,571	19,581,456
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1573 Retooling of Mulago Specialised Women and Neonatal Hospital	0	0	0	0	2,000,000	0	2,000,000
Total Development Budget Estimates for Programme	0	0	0	0	2,000,000	0	2,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 60	9,395,885	0	0	9,395,885	21,581,456	0	21,581,456
Total Excluding Arrears	9,395,885	0	0	9,395,885	21,581,456	0	21,581,456
Total Vote 180	9,395,885	0	0	9,395,885	21,581,456	0	21,581,456
Total Excluding Arrears	9,395,885	0	0	9,395,885	21,581,456	0	21,581,456

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	9,395,885	0	0	9,395,885	19,581,456	0	19,581,456
211101 General Staff Salaries	7,395,885	0	0	7,395,885	7,395,885	0	7,395,885
211103 Allowances (Inc. Casuals, Temporary)	990,429	0	0	990,429	2,987,143	0	2,987,143
212102 Pension for General Civil Service	0	0	0	0	185,571	0	185,571
213001 Medical expenses (To employees)	0	0	0	0	60,000	0	60,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	38,000	0	38,000
221001 Advertising and Public Relations	36,429	0	0	36,429	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
221003 Staff Training	32,857	0	0	32,857	180,000	0	180,000
221006 Commissions and related charges	0	0	0	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	1,714	0	0	1,714	20,240	0	20,240
221008 Computer supplies and Information Technology (IT)	0	0	0	0	160,000	0	160,000
221009 Welfare and Entertainment	0	0	0	0	380,000	0	380,000
221010 Special Meals and Drinks	0	0	0	0	480,000	0	480,000
221011 Printing, Stationery, Photocopying and Binding	14,286	0	0	14,286	172,840	0	172,840
221017 Subscriptions	857	0	0	857	1,000	0	1,000
222001 Telecommunications	0	0	0	0	114,000	0	114,000
222002 Postage and Courier	0	0	0	0	2,000	0	2,000
223001 Property Expenses	0	0	0	0	65,553	0	65,553
223004 Guard and Security services	0	0	0	0	413,330	0	413,330
223005 Electricity	0	0	0	0	490,000	0	490,000
223006 Water	0	0	0	0	200,000	0	200,000
224001 Medical Supplies	857,143	0	0	857,143	1,400,000	0	1,400,000
224004 Cleaning and Sanitation	0	0	0	0	1,596,000	0	1,596,000
224005 Uniforms, Beddings and Protective Gear	7,714	0	0	7,714	685,000	0	685,000
225001 Consultancy Services- Short term	14,286	0	0	14,286	100,000	0	100,000
227001 Travel inland	14,286	0	0	14,286	50,000	0	50,000
227002 Travel abroad	30,000	0	0	30,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	380,000	0	380,000
228001 Maintenance - Civil	0	0	0	0	1,204,893	0	1,204,893
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	590,000	0	590,000
Investment (Capital Purchases)	0	0	0	0	2,000,000	0	2,000,000
312104 Other Structures	0	0	0	0	100,000	0	100,000
312201 Transport Equipment	0	0	0	0	550,000	0	550,000
312203 Furniture & Fixtures	0	0	0	0	400,000	0	400,000
312212 Medical Equipment	0	0	0	0	800,000	0	800,000
312213 ICT Equipment	0	0	0	0	150,000	0	150,000
Grand Total Vote 180	9,395,885	0	0	9,395,885	21,581,456	0	21,581,456

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Total Excluding Arrears	9,395,885	0	0	9,395,885	21,581,456	0	21,581,456

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0860 Mulago Specialized Women and Neonatal Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 086006 Hospital Management and Support services								
211103 Allowances (Inc. Casuals, Temporary)	0	108,571	0	108,571	0	280,000	0	280,000
213001 Medical expenses (To employees)	0	0	0	0	0	40,000	0	40,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	15,000	0	15,000
221001 Advertising and Public Relations	0	36,429	0	36,429	0	80,000	0	80,000
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221006 Commissions and related charges	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	1,714	0	1,714	0	10,560	0	10,560
221010 Special Meals and Drinks	0	0	0	0	0	480,000	0	480,000
222001 Telecommunications	0	0	0	0	0	114,000	0	114,000
223004 Guard and Security services	0	0	0	0	0	137,777	0	137,777
223005 Electricity	0	0	0	0	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	0	0	0	0	736,160	0	736,160
225001 Consultancy Services- Short term	0	14,286	0	14,286	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	90,000	0	90,000
228001 Maintenance - Civil	0	0	0	0	0	693,447	0	693,447
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	284,355	0	284,355
Total Cost of Output 06	0	161,000	0	161,000	0	3,141,298	0	3,141,298
Output 086007 Administration and Finance								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	112,000	0	112,000
221006 Commissions and related charges	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	160,000	0	160,000
221017 Subscriptions	0	857	0	857	0	1,000	0	1,000
Total Cost of Output 07	0	857	0	857	0	293,000	0	293,000
Output 086009 Audit Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,000	0	11,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,120	0	2,120
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	13,880	0	13,880
222002 Postage and Courier	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 09	0	0	0	0	0	29,000	0	29,000
Output 086019 Human Resources Management Services								
211101 General Staff Salaries	7,395,885	0	0	7,395,885	7,395,885	0	0	7,395,885
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	483,000	0	483,000
212102 Pension for General Civil Service	0	0	0	0	0	185,571	0	185,571
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000

Vote: 180 Mulago Specialized Women and Neonatal Hospital

221003 Staff Training	0	0	0	0	0	130,000	0	130,000
221009 Welfare and Entertainment	0	0	0	0	0	120,000	0	120,000
Total Cost of Output 19	7,395,885	0	0	7,395,885	7,395,885	958,571	0	8,354,456

Output 086020 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	7,143	0	7,143	0	108,980	0	108,980
Total Cost of Output 20	0	7,143	0	7,143	0	108,980	0	108,980
Total Cost Of Outputs Provided	7,395,885	169,000	0	7,564,885	7,395,885	4,530,850	0	11,926,735
Total Cost for SubProgramme 01	7,395,885	169,000	0	7,564,885	7,395,885	4,530,850	0	11,926,735
<i>Total Excluding Arrears</i>	7,395,885	169,000	0	7,564,885	7,395,885	4,530,850	0	11,926,735

SubProgramme 02 Medical Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 086001 Inpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	440,929	0	440,929	0	618,000	0	618,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	22,000	0	22,000
221003 Staff Training	0	16,429	0	16,429	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,560	0	7,560
221009 Welfare and Entertainment	0	0	0	0	0	260,000	0	260,000
223001 Property Expenses	0	0	0	0	0	60,000	0	60,000
223004 Guard and Security services	0	0	0	0	0	137,777	0	137,777
223005 Electricity	0	0	0	0	0	194,860	0	194,860
223006 Water	0	0	0	0	0	200,000	0	200,000
224001 Medical Supplies	0	428,571	0	428,571	0	890,000	0	890,000
224004 Cleaning and Sanitation	0	0	0	0	0	685,200	0	685,200
224005 Uniforms, Beddings and Protective Gear	0	3,857	0	3,857	0	428,989	0	428,989
227002 Travel abroad	0	15,000	0	15,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	150,000	0	150,000
228001 Maintenance - Civil	0	0	0	0	0	511,447	0	511,447
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	150,480	0	150,480
Total Cost of Output 01	0	904,786	0	904,786	0	4,376,313	0	4,376,313

Output 086002 Outpatient services

211103 Allowances (Inc. Casuals, Temporary)	0	440,929	0	440,929	0	911,143	0	911,143
213001 Medical expenses (To employees)	0	0	0	0	0	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	0	1,000
221003 Staff Training	0	16,429	0	16,429	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	7,143	0	7,143	0	49,980	0	49,980
223001 Property Expenses	0	0	0	0	0	5,553	0	5,553
223004 Guard and Security services	0	0	0	0	0	137,777	0	137,777
223005 Electricity	0	0	0	0	0	194,860	0	194,860
224001 Medical Supplies	0	428,571	0	428,571	0	510,000	0	510,000
224004 Cleaning and Sanitation	0	0	0	0	0	174,640	0	174,640
224005 Uniforms, Beddings and Protective Gear	0	3,857	0	3,857	0	256,011	0	256,011

Vote: 180 Mulago Specialized Women and Neonatal Hospital

227001 Travel inland	0	14,286	0	14,286	0	20,000	0	20,000
227002 Travel abroad	0	15,000	0	15,000	0	20,000	0	20,000
Total Cost of Output 02	0	926,214	0	926,214	0	2,310,963	0	2,310,963
Output 086004 Diagnostic Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	420,000	0	420,000
223005 Electricity	0	0	0	0	0	70,281	0	70,281
227004 Fuel, Lubricants and Oils	0	0	0	0	0	140,000	0	140,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	155,165	0	155,165
Total Cost of Output 04	0	0	0	0	0	785,445	0	785,445
Output 086005 Immunization services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	152,000	0	152,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 05	0	0	0	0	0	182,000	0	182,000
Total Cost Of Outputs Provided	0	1,831,000	0	1,831,000	0	7,654,721	0	7,654,721
Total Cost for SubProgramme 02	0	1,831,000	0	1,831,000	0	7,654,721	0	7,654,721
<i>Total Excluding Arrears</i>	0	1,831,000	0	1,831,000	0	7,654,721	0	7,654,721

Development Budget Estimates

Project 1573 Retooling of Mulago Specialised Women and Neonatal Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 086075 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	550,000	0	0	550,000
Total Cost Of Output 086075	0	0	0	0	550,000	0	0	550,000
Output 086076 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 086076	0	0	0	0	150,000	0	0	150,000
Output 086078 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 086078	0	0	0	0	400,000	0	0	400,000
Output 086080 Hospital Construction/rehabilitation								
312104 Other Structures	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 086080	0	0	0	0	100,000	0	0	100,000
Output 086085 Purchase of Medical Equipment								
312212 Medical Equipment	0	0	0	0	800,000	0	0	800,000
Total Cost Of Output 086085	0	0	0	0	800,000	0	0	800,000
Total Cost for Capital Purchases	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost for Project: 1573	0	0	0	0	2,000,000	0	0	2,000,000
Total Excluding Arrears	0	0	0	0	2,000,000	0	0	2,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 60	9,395,885	0	0	9,395,885	21,581,456	0	0	21,581,456

Vote: 180 Mulago Specialized Women and Neonatal Hospital

<i>Total Excluding Arrears</i>	9,395,885	0	0	9,395,885	21,581,456	0	0	21,581,456
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 180	9,395,885	0	0	9,395,885	21,581,456	0	0	21,581,456
<i>Total Excluding Arrears</i>	9,395,885	0	0	9,395,885	21,581,456	0	0	21,581,456

Vote: 201 Mission in New York

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters New York	1,951,317	15,135,381	0	17,086,699	1,951,317	15,135,381	17,086,699
Total Recurrent Budget Estimates for Programme	1,951,317	15,135,381	0	17,086,699	1,951,317	15,135,381	17,086,699
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699
Total Excluding Arrears	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699
Total Vote 201	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699
Total Excluding Arrears	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699

Vote: 201 Mission in New York

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699
211103 Allowances (Inc. Casuals, Temporary)	3,604,012	0	0	3,604,012	3,604,012	0	3,604,012
211105 Missions staff salaries	1,951,317	0	0	1,951,317	1,951,317	0	1,951,317
213001 Medical expenses (To employees)	1,580,280	0	0	1,580,280	1,580,280	0	1,580,280
221001 Advertising and Public Relations	914,000	0	0	914,000	914,000	0	914,000
221002 Workshops and Seminars	370,000	0	0	370,000	0	0	0
221003 Staff Training	168,115	0	0	168,115	168,115	0	168,115
221007 Books, Periodicals & Newspapers	60,172	0	0	60,172	60,172	0	60,172
221009 Welfare and Entertainment	369,853	0	0	369,853	739,853	0	739,853
221011 Printing, Stationery, Photocopying and Binding	187,912	0	0	187,912	187,912	0	187,912
221012 Small Office Equipment	50,435	0	0	50,435	50,435	0	50,435
221014 Bank Charges and other Bank related costs	2,220	0	0	2,220	2,220	0	2,220
221017 Subscriptions	26,640	0	0	26,640	26,640	0	26,640
222001 Telecommunications	168,720	0	0	168,720	168,720	0	168,720
222002 Postage and Courier	8,880	0	0	8,880	8,880	0	8,880
222003 Information and communications technology (ICT)	86,580	0	0	86,580	86,580	0	86,580
223001 Property Expenses	39,960	0	0	39,960	39,960	0	39,960
223002 Rates	600,000	0	0	600,000	600,000	0	600,000
223003 Rent – (Produced Assets) to private entities	2,122,454	0	0	2,122,454	2,122,454	0	2,122,454
223005 Electricity	500,000	0	0	500,000	500,000	0	500,000
223006 Water	146,520	0	0	146,520	146,520	0	146,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	753,919	0	0	753,919	753,919	0	753,919
225001 Consultancy Services- Short term	245,000	0	0	245,000	245,000	0	245,000
226001 Insurances	200,000	0	0	200,000	200,000	0	200,000
227001 Travel inland	488,400	0	0	488,400	488,400	0	488,400
227002 Travel abroad	643,041	0	0	643,041	654,041	0	654,041
227003 Carriage, Haulage, Freight and transport hire	140,600	0	0	140,600	140,600	0	140,600
227004 Fuel, Lubricants and Oils	50,435	0	0	50,435	50,435	0	50,435
228001 Maintenance - Civil	400,000	0	0	400,000	400,000	0	400,000
228002 Maintenance - Vehicles	111,000	0	0	111,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	400,000	0	0	400,000	400,000	0	400,000
228004 Maintenance – Other	696,234	0	0	696,234	696,234	0	696,234
Grand Total Vote 201	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699
<i>Total Excluding Arrears</i>	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699

Vote: 201 Mission in New York

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters New York

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,555,000	0	1,555,000	0	1,555,000	0	1,555,000
211105 Missions staff salaries	1,951,317	0	0	1,951,317	1,951,317	0	0	1,951,317
213001 Medical expenses (To employees)	0	950,000	0	950,000	0	950,000	0	950,000
221001 Advertising and Public Relations	0	414,000	0	414,000	0	414,000	0	414,000
221007 Books, Periodicals & Newspapers	0	60,172	0	60,172	0	60,172	0	60,172
221009 Welfare and Entertainment	0	200,000	0	200,000	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	87,912	0	87,912	0	87,912	0	87,912
223002 Rates	0	200,000	0	200,000	0	200,000	0	200,000
223005 Electricity	0	200,000	0	200,000	0	200,000	0	200,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500,000	0	500,000	0	500,000	0	500,000
228001 Maintenance - Civil	0	400,000	0	400,000	0	400,000	0	400,000
228003 Maintenance – Machinery, Equipment & Furniture	0	400,000	0	400,000	0	400,000	0	400,000
228004 Maintenance – Other	0	396,234	0	396,234	0	396,234	0	396,234
Total Cost of Output 01	1,951,317	5,363,318	0	7,314,635	1,951,317	5,363,318	0	7,314,635
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	1,849,012	0	1,849,012	0	1,849,012	0	1,849,012
213001 Medical expenses (To employees)	0	430,280	0	430,280	0	430,280	0	430,280
221003 Staff Training	0	168,115	0	168,115	0	168,115	0	168,115
221009 Welfare and Entertainment	0	169,853	0	169,853	0	169,853	0	169,853
223003 Rent – (Produced Assets) to private entities	0	2,122,454	0	2,122,454	0	2,122,454	0	2,122,454
227001 Travel inland	0	488,400	0	488,400	0	488,400	0	488,400
227002 Travel abroad	0	643,041	0	643,041	0	654,041	0	654,041
228002 Maintenance - Vehicles	0	111,000	0	111,000	0	100,000	0	100,000
Total Cost of Output 02	0	5,982,155	0	5,982,155	0	5,982,155	0	5,982,155
Output 165203 Security Council Services								
221001 Advertising and Public Relations	0	400,000	0	400,000	0	400,000	0	400,000
221012 Small Office Equipment	0	50,435	0	50,435	0	50,435	0	50,435
222002 Postage and Courier	0	8,880	0	8,880	0	8,880	0	8,880
222003 Information and communications technology (ICT)	0	86,580	0	86,580	0	86,580	0	86,580
223001 Property Expenses	0	39,960	0	39,960	0	39,960	0	39,960
223006 Water	0	146,520	0	146,520	0	146,520	0	146,520
225001 Consultancy Services- Short term	0	45,000	0	45,000	0	45,000	0	45,000
227003 Carriage, Haulage, Freight and transport hire	0	140,600	0	140,600	0	140,600	0	140,600
Total Cost of Output 03	0	917,975	0	917,975	0	917,975	0	917,975

Vote: 201 Mission in New York

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	200,000	0	200,000
213001 Medical expenses (To employees)	0	200,000	0	200,000	0	200,000	0	200,000
221001 Advertising and Public Relations	0	100,000	0	100,000	0	100,000	0	100,000
221002 Workshops and Seminars	0	370,000	0	370,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	370,000	0	370,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	0	100,000
221014 Bank Charges and other Bank related costs	0	2,220	0	2,220	0	2,220	0	2,220
221017 Subscriptions	0	26,640	0	26,640	0	26,640	0	26,640
222001 Telecommunications	0	168,720	0	168,720	0	168,720	0	168,720
223002 Rates	0	400,000	0	400,000	0	400,000	0	400,000
223005 Electricity	0	300,000	0	300,000	0	300,000	0	300,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	253,919	0	253,919	0	253,919	0	253,919
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	200,000	0	200,000
226001 Insurances	0	200,000	0	200,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	50,435	0	50,435	0	50,435	0	50,435
228004 Maintenance – Other	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost of Output 04	0	2,871,933	0	2,871,933	0	2,871,933	0	2,871,933
Total Cost Of Outputs Provided	1,951,317	15,135,381	0	17,086,699	1,951,317	15,135,381	0	17,086,699
Total Cost for SubProgramme 01	1,951,317	15,135,381	0	17,086,699	1,951,317	15,135,381	0	17,086,699
<i>Total Excluding Arrears</i>	1,951,317	15,135,381	0	17,086,699	1,951,317	15,135,381	0	17,086,699

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	17,086,699	0	0	17,086,699	17,086,699	0	0	17,086,699
<i>Total Excluding Arrears</i>	17,086,699	0	0	17,086,699	17,086,699	0	0	17,086,699
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 201	17,086,699	0	0	17,086,699	17,086,699	0	0	17,086,699
<i>Total Excluding Arrears</i>	17,086,699	0	0	17,086,699	17,086,699	0	0	17,086,699

Vote: 202 Mission in England

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters London	1,397,196	4,977,247	0	6,374,443	1,397,196	4,977,247	6,374,443
Total Recurrent Budget Estimates for Programme	1,397,196	4,977,247	0	6,374,443	1,397,196	4,977,247	6,374,443
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0894 Strengthening Mission in England	275,000	0	0	275,000	242,000	0	242,000
Total Development Budget Estimates for Programme	275,000	0	0	275,000	242,000	0	242,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	6,649,443	0	0	6,649,443	6,616,443	0	6,616,443
Total Excluding Arrears	6,649,443	0	0	6,649,443	6,616,443	0	6,616,443
Total Vote 202	6,649,443	0	0	6,649,443	6,616,443	0	6,616,443
Total Excluding Arrears	6,649,443	0	0	6,649,443	6,616,443	0	6,616,443

Vote: 202 Mission in England

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,374,443	0	0	6,374,443	6,374,443	0	6,374,443
211103 Allowances (Inc. Casuals, Temporary)	2,228,536	0	0	2,228,536	2,228,536	0	2,228,536
211105 Missions staff salaries	1,397,196	0	0	1,397,196	1,397,196	0	1,397,196
212201 Social Security Contributions	103,000	0	0	103,000	103,000	0	103,000
213001 Medical expenses (To employees)	60,000	0	0	60,000	60,000	0	60,000
221001 Advertising and Public Relations	110,312	0	0	110,312	110,312	0	110,312
221002 Workshops and Seminars	68,254	0	0	68,254	68,254	0	68,254
221005 Hire of Venue (chairs, projector, etc)	68,254	0	0	68,254	68,254	0	68,254
221007 Books, Periodicals & Newspapers	7,000	0	0	7,000	7,000	0	7,000
221008 Computer supplies and Information Technology (IT)	12,572	0	0	12,572	12,572	0	12,572
221009 Welfare and Entertainment	33,601	0	0	33,601	33,601	0	33,601
221011 Printing, Stationery, Photocopying and Binding	99,798	0	0	99,798	99,798	0	99,798
221012 Small Office Equipment	7,720	0	0	7,720	7,720	0	7,720
222001 Telecommunications	202,199	0	0	202,199	202,199	0	202,199
222002 Postage and Courier	14,337	0	0	14,337	14,337	0	14,337
222003 Information and communications technology (ICT)	68,254	0	0	68,254	68,254	0	68,254
223001 Property Expenses	22,058	0	0	22,058	22,058	0	22,058
223002 Rates	60,699	0	0	60,699	60,699	0	60,699
223003 Rent – (Produced Assets) to private entities	897,880	0	0	897,880	897,880	0	897,880
223005 Electricity	234,129	0	0	234,129	234,129	0	234,129
223006 Water	19,504	0	0	19,504	19,504	0	19,504
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,115	0	0	50,115	50,115	0	50,115
226001 Insurances	143,916	0	0	143,916	143,916	0	143,916
227001 Travel inland	129,953	0	0	129,953	129,953	0	129,953
227002 Travel abroad	156,130	0	0	156,130	156,130	0	156,130
227003 Carriage, Haulage, Freight and transport hire	36,000	0	0	36,000	36,000	0	36,000
227004 Fuel, Lubricants and Oils	51,855	0	0	51,855	51,855	0	51,855
228001 Maintenance - Civil	33,086	0	0	33,086	33,086	0	33,086
228002 Maintenance - Vehicles	33,086	0	0	33,086	33,086	0	33,086
228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	0	25,000	25,000	0	25,000
Investment (Capital Purchases)	275,000	0	0	275,000	242,000	0	242,000
312101 Non-Residential Buildings	275,000	0	0	275,000	242,000	0	242,000
Grand Total Vote 202	6,649,443	0	0	6,649,443	6,616,443	0	6,616,443
<i>Total Excluding Arrears</i>	6,649,443	0	0	6,649,443	6,616,443	0	6,616,443

Vote: 202 Mission in England

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters London

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,701,786	0	1,701,786	0	1,701,786	0	1,701,786
211105 Missions staff salaries	1,397,196	0	0	1,397,196	1,397,196	0	0	1,397,196
212201 Social Security Contributions	0	54,000	0	54,000	0	54,000	0	54,000
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	28,458	0	28,458	0	28,458	0	28,458
221012 Small Office Equipment	0	7,000	0	7,000	0	7,000	0	7,000
222001 Telecommunications	0	123,595	0	123,595	0	123,595	0	123,595
222002 Postage and Courier	0	13,000	0	13,000	0	13,000	0	13,000
223002 Rates	0	34,607	0	34,607	0	34,607	0	34,607
223003 Rent – (Produced Assets) to private entities	0	872,880	0	872,880	0	872,880	0	872,880
223005 Electricity	0	221,356	0	221,356	0	221,356	0	221,356
223006 Water	0	16,683	0	16,683	0	16,683	0	16,683
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	46,000	0	46,000	0	46,000	0	46,000
226001 Insurances	0	118,916	0	118,916	0	118,916	0	118,916
227001 Travel inland	0	25,000	0	25,000	0	25,000	0	25,000
227002 Travel abroad	0	4,275	0	4,275	0	4,275	0	4,275
227003 Carriage, Haulage, Freight and transport hire	0	21,000	0	21,000	0	21,000	0	21,000
227004 Fuel, Lubricants and Oils	0	46,711	0	46,711	0	46,711	0	46,711
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 01	1,397,196	3,450,266	0	4,847,462	1,397,196	3,450,266	0	4,847,462
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	323,496	0	323,496	0	323,496	0	323,496
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	30,000	0	30,000
223001 Property Expenses	0	20,000	0	20,000	0	20,000	0	20,000
226001 Insurances	0	15,000	0	15,000	0	15,000	0	15,000
227002 Travel abroad	0	100,000	0	100,000	0	100,000	0	100,000
228001 Maintenance - Civil	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 02	0	518,496	0	518,496	0	518,496	0	518,496
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	203,254	0	203,254	0	203,254	0	203,254

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212201 Social Security Contributions	0	49,000	0	49,000	0	49,000	0	49,000
221001 Advertising and Public Relations	0	110,312	0	110,312	0	110,312	0	110,312
221002 Workshops and Seminars	0	68,254	0	68,254	0	68,254	0	68,254
221005 Hire of Venue (chairs, projector, etc)	0	68,254	0	68,254	0	68,254	0	68,254
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,572	0	2,572	0	2,572	0	2,572
221009 Welfare and Entertainment	0	3,601	0	3,601	0	3,601	0	3,601
221011 Printing, Stationery, Photocopying and Binding	0	71,340	0	71,340	0	71,340	0	71,340
221012 Small Office Equipment	0	720	0	720	0	720	0	720
222001 Telecommunications	0	78,604	0	78,604	0	78,604	0	78,604
222002 Postage and Courier	0	1,337	0	1,337	0	1,337	0	1,337
222003 Information and communications technology (ICT)	0	68,254	0	68,254	0	68,254	0	68,254
223001 Property Expenses	0	2,058	0	2,058	0	2,058	0	2,058
223002 Rates	0	26,092	0	26,092	0	26,092	0	26,092
223003 Rent – (Produced Assets) to private entities	0	25,000	0	25,000	0	25,000	0	25,000
223005 Electricity	0	12,773	0	12,773	0	12,773	0	12,773
223006 Water	0	2,821	0	2,821	0	2,821	0	2,821
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,115	0	4,115	0	4,115	0	4,115
226001 Insurances	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	104,953	0	104,953	0	104,953	0	104,953
227002 Travel abroad	0	51,855	0	51,855	0	51,855	0	51,855
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	15,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	5,144	0	5,144	0	5,144	0	5,144
228001 Maintenance - Civil	0	3,086	0	3,086	0	3,086	0	3,086
228002 Maintenance - Vehicles	0	3,086	0	3,086	0	3,086	0	3,086
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 04	0	1,008,485	0	1,008,485	0	1,008,485	0	1,008,485
Total Cost Of Outputs Provided	1,397,196	4,977,247	0	6,374,443	1,397,196	4,977,247	0	6,374,443
Total Cost for SubProgramme 01	1,397,196	4,977,247	0	6,374,443	1,397,196	4,977,247	0	6,374,443
<i>Total Excluding Arrears</i>	1,397,196	4,977,247	0	6,374,443	1,397,196	4,977,247	0	6,374,443

Development Budget Estimates

Project 0894 Strengthening Mission in England

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	275,000	0	0	275,000	242,000	0	0	242,000
Total Cost Of Output 165272	275,000	0	0	275,000	242,000	0	0	242,000
Total Cost for Capital Purchases	275,000	0	0	275,000	242,000	0	0	242,000
Total Cost for Project: 0894	275,000	0	0	275,000	242,000	0	0	242,000
Total Excluding Arrears	275,000	0	0	275,000	242,000	0	0	242,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	6,649,443	0	0	6,649,443	6,616,443	0	0	6,616,443

Vote: 202 Mission in England

<i>Total Excluding Arrears</i>	6,649,443	0	0	6,649,443	6,616,443	0	0	6,616,443
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 202	6,649,443	0	0	6,649,443	6,616,443	0	0	6,616,443
<i>Total Excluding Arrears</i>	6,649,443	0	0	6,649,443	6,616,443	0	0	6,616,443

Vote: 203 Mission in Canada

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Ottawa	1,104,935	3,856,199	0	4,961,134	1,175,495	3,856,199	5,031,694
Total Recurrent Budget Estimates for Programme	1,104,935	3,856,199	0	4,961,134	1,175,495	3,856,199	5,031,694
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,961,134	0	0	4,961,134	5,031,694	0	5,031,694
Total Excluding Arrears	4,961,134	0	0	4,961,134	5,031,694	0	5,031,694
Total Vote 203	4,961,134	0	0	4,961,134	5,031,694	0	5,031,694
Total Excluding Arrears	4,961,134	0	0	4,961,134	5,031,694	0	5,031,694

Vote: 203 Mission in Canada

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,961,134	0	0	4,961,134	5,031,694	0	5,031,694
211103 Allowances (Inc. Casuals, Temporary)	1,400,444	0	0	1,400,444	1,590,532	0	1,590,532
211105 Missions staff salaries	1,104,935	0	0	1,104,935	1,175,495	0	1,175,495
213001 Medical expenses (To employees)	402,028	0	0	402,028	284,448	0	284,448
221001 Advertising and Public Relations	11,000	0	0	11,000	10,000	0	10,000
221002 Workshops and Seminars	6,000	0	0	6,000	3,000	0	3,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	10,000	0	10,000
221009 Welfare and Entertainment	30,000	0	0	30,000	53,200	0	53,200
221011 Printing, Stationery, Photocopying and Binding	27,107	0	0	27,107	20,107	0	20,107
221012 Small Office Equipment	3,000	0	0	3,000	3,000	0	3,000
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	2,000	0	2,000
222001 Telecommunications	95,000	0	0	95,000	52,500	0	52,500
222002 Postage and Courier	10,000	0	0	10,000	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	1,440,000	0	0	1,440,000	1,307,218	0	1,307,218
223004 Guard and Security services	10,000	0	0	10,000	10,000	0	10,000
223005 Electricity	80,000	0	0	80,000	59,000	0	59,000
223006 Water	10,000	0	0	10,000	24,360	0	24,360
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,000	0	0	11,000	5,400	0	5,400
226001 Insurances	18,900	0	0	18,900	35,000	0	35,000
227001 Travel inland	47,000	0	0	47,000	123,000	0	123,000
227002 Travel abroad	119,625	0	0	119,625	90,000	0	90,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	66,300	0	66,300
227004 Fuel, Lubricants and Oils	63,000	0	0	63,000	53,800	0	53,800
228001 Maintenance - Civil	8,000	0	0	8,000	20,334	0	20,334
228002 Maintenance - Vehicles	24,095	0	0	24,095	20,000	0	20,000
Grand Total Vote 203	4,961,134	0	0	4,961,134	5,031,694	0	5,031,694
<i>Total Excluding Arrears</i>	4,961,134	0	0	4,961,134	5,031,694	0	5,031,694

Vote: 203 Mission in Canada

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Ottawa

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	994,784	0	994,784	0	1,271,424	0	1,271,424
211105 Missions staff salaries	1,104,935	0	0	1,104,935	1,175,495	0	0	1,175,495
213001 Medical expenses (To employees)	0	402,028	0	402,028	0	284,448	0	284,448
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	5,000	0	5,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
221014 Bank Charges and other Bank related costs	0	4,000	0	4,000	0	2,000	0	2,000
222001 Telecommunications	0	40,000	0	40,000	0	0	0	0
222002 Postage and Courier	0	5,000	0	5,000	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	745,000	0	745,000	0	735,000	0	735,000
223005 Electricity	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	47,000	0	47,000	0	123,000	0	123,000
227002 Travel abroad	0	119,625	0	119,625	0	90,000	0	90,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	66,300	0	66,300
227004 Fuel, Lubricants and Oils	0	63,000	0	63,000	0	53,800	0	53,800
228002 Maintenance - Vehicles	0	24,095	0	24,095	0	20,000	0	20,000
Total Cost of Output 01	1,104,935	2,504,532	0	3,609,467	1,175,495	2,664,972	0	3,840,467
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	186,000	0	186,000	0	97,240	0	97,240
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	53,200	0	53,200
221011 Printing, Stationery, Photocopying and Binding	0	27,107	0	27,107	0	20,107	0	20,107
222001 Telecommunications	0	55,000	0	55,000	0	52,500	0	52,500
223003 Rent – (Produced Assets) to private entities	0	695,000	0	695,000	0	572,218	0	572,218
223005 Electricity	0	24,000	0	24,000	0	29,000	0	29,000
223006 Water	0	10,000	0	10,000	0	24,360	0	24,360
226001 Insurances	0	18,900	0	18,900	0	35,000	0	35,000
Total Cost of Output 02	0	1,066,007	0	1,066,007	0	893,625	0	893,625
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	219,660	0	219,660	0	221,869	0	221,869
221001 Advertising and Public Relations	0	6,000	0	6,000	0	5,000	0	5,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	0	10,000

Vote: 203 Mission in Canada

223005 Electricity	0	26,000	0	26,000	0	30,000	0	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,000	0	11,000	0	5,400	0	5,400
228001 Maintenance - Civil	0	8,000	0	8,000	0	20,334	0	20,334
<i>Total Cost of Output 04</i>	<i>0</i>	<i>285,660</i>	<i>0</i>	<i>285,660</i>	<i>0</i>	<i>297,603</i>	<i>0</i>	<i>297,603</i>
Total Cost Of Outputs Provided	1,104,935	3,856,199	0	4,961,134	1,175,495	3,856,199	0	5,031,694
Total Cost for SubProgramme 01	1,104,935	3,856,199	0	4,961,134	1,175,495	3,856,199	0	5,031,694
<i>Total Excluding Arrears</i>	<i>1,104,935</i>	<i>3,856,199</i>	<i>0</i>	<i>4,961,134</i>	<i>1,175,495</i>	<i>3,856,199</i>	<i>0</i>	<i>5,031,694</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,961,134	0	0	4,961,134	5,031,694	0	0	5,031,694
<i>Total Excluding Arrears</i>	<i>4,961,134</i>	<i>0</i>	<i>0</i>	<i>4,961,134</i>	<i>5,031,694</i>	<i>0</i>	<i>0</i>	<i>5,031,694</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 203	4,961,134	0	0	4,961,134	5,031,694	0	0	5,031,694
<i>Total Excluding Arrears</i>	<i>4,961,134</i>	<i>0</i>	<i>0</i>	<i>4,961,134</i>	<i>5,031,694</i>	<i>0</i>	<i>0</i>	<i>5,031,694</i>

Vote: 204 Mission in India

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters New Delhi	305,552	4,248,849	0	4,554,402	305,552	4,248,849	4,554,402
Total Recurrent Budget Estimates for Programme	305,552	4,248,849	0	4,554,402	305,552	4,248,849	4,554,402
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,554,402	0	0	4,554,402	4,554,402	0	4,554,402
Total Excluding Arrears	4,554,402	0	0	4,554,402	4,554,402	0	4,554,402
Total Vote 204	4,554,402	0	0	4,554,402	4,554,402	0	4,554,402
Total Excluding Arrears	4,554,402	0	0	4,554,402	4,554,402	0	4,554,402

Vote: 204 Mission in India

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,554,402	0	0	4,554,402	4,554,402	0	4,554,402
211103 Allowances (Inc. Casuals, Temporary)	1,508,659	0	0	1,508,659	1,483,159	0	1,483,159
211105 Missions staff salaries	305,552	0	0	305,552	305,552	0	305,552
212201 Social Security Contributions	36,815	0	0	36,815	38,855	0	38,855
213001 Medical expenses (To employees)	79,140	0	0	79,140	79,140	0	79,140
221001 Advertising and Public Relations	152,277	0	0	152,277	122,277	0	122,277
221002 Workshops and Seminars	15,305	0	0	15,305	15,305	0	15,305
221005 Hire of Venue (chairs, projector, etc)	30,610	0	0	30,610	30,610	0	30,610
221007 Books, Periodicals & Newspapers	5,177	0	0	5,177	5,177	0	5,177
221008 Computer supplies and Information Technology (IT)	13,415	0	0	13,415	21,065	0	21,065
221009 Welfare and Entertainment	25,000	0	0	25,000	35,200	0	35,200
221011 Printing, Stationery, Photocopying and Binding	23,694	0	0	23,694	23,694	0	23,694
222001 Telecommunications	32,424	0	0	32,424	35,049	0	35,049
222002 Postage and Courier	12,688	0	0	12,688	12,688	0	12,688
223001 Property Expenses	22,000	0	0	22,000	37,300	0	37,300
223003 Rent – (Produced Assets) to private entities	1,468,756	0	0	1,468,756	1,428,682	0	1,428,682
223004 Guard and Security services	102,784	0	0	102,784	87,484	0	87,484
223005 Electricity	78,900	0	0	78,900	116,624	0	116,624
223006 Water	6,800	0	0	6,800	6,800	0	6,800
226001 Insurances	11,895	0	0	11,895	11,895	0	11,895
227001 Travel inland	282,330	0	0	282,330	262,330	0	262,330
227002 Travel abroad	267,183	0	0	267,183	324,558	0	324,558
227004 Fuel, Lubricants and Oils	41,236	0	0	41,236	39,196	0	39,196
228002 Maintenance - Vehicles	31,763	0	0	31,763	31,763	0	31,763
Grand Total Vote 204	4,554,402	0	0	4,554,402	4,554,402	0	4,554,402
<i>Total Excluding Arrears</i>	4,554,402	0	0	4,554,402	4,554,402	0	4,554,402

Vote: 204 Mission in India

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters New Delhi

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	990,959	0	990,959	0	990,959	0	990,959
211105 Missions staff salaries	305,552	0	0	305,552	305,552	0	0	305,552
213001 Medical expenses (To employees)	0	64,140	0	64,140	0	64,140	0	64,140
221007 Books, Periodicals & Newspapers	0	5,177	0	5,177	0	5,177	0	5,177
221008 Computer supplies and Information Technology (IT)	0	6,631	0	6,631	0	14,281	0	14,281
222001 Telecommunications	0	24,006	0	24,006	0	6,631	0	6,631
222002 Postage and Courier	0	12,688	0	12,688	0	12,688	0	12,688
223003 Rent – (Produced Assets) to private entities	0	1,162,493	0	1,162,493	0	1,122,493	0	1,122,493
223004 Guard and Security services	0	102,784	0	102,784	0	87,484	0	87,484
223005 Electricity	0	58,000	0	58,000	0	65,650	0	65,650
223006 Water	0	6,800	0	6,800	0	6,800	0	6,800
226001 Insurances	0	11,895	0	11,895	0	11,895	0	11,895
227001 Travel inland	0	151,272	0	151,272	0	151,272	0	151,272
227002 Travel abroad	0	152,396	0	152,396	0	209,771	0	209,771
Total Cost of Output 01	305,552	2,749,241	0	3,054,793	305,552	2,749,241	0	3,054,793
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	394,742	0	394,742	0	369,242	0	369,242
212201 Social Security Contributions	0	36,815	0	36,815	0	38,855	0	38,855
221009 Welfare and Entertainment	0	25,000	0	25,000	0	35,200	0	35,200
221011 Printing, Stationery, Photocopying and Binding	0	737	0	737	0	737	0	737
223001 Property Expenses	0	22,000	0	22,000	0	37,300	0	37,300
227004 Fuel, Lubricants and Oils	0	41,236	0	41,236	0	39,196	0	39,196
228002 Maintenance - Vehicles	0	31,763	0	31,763	0	31,763	0	31,763
Total Cost of Output 02	0	552,293	0	552,293	0	552,293	0	552,293
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	122,957	0	122,957	0	122,957	0	122,957
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	15,000	0	15,000
221001 Advertising and Public Relations	0	152,277	0	152,277	0	122,277	0	122,277
221002 Workshops and Seminars	0	15,305	0	15,305	0	15,305	0	15,305
221005 Hire of Venue (chairs, projector, etc)	0	30,610	0	30,610	0	30,610	0	30,610
221008 Computer supplies and Information Technology (IT)	0	6,784	0	6,784	0	6,784	0	6,784
221011 Printing, Stationery, Photocopying and Binding	0	22,957	0	22,957	0	22,957	0	22,957
222001 Telecommunications	0	8,418	0	8,418	0	28,418	0	28,418
223003 Rent – (Produced Assets) to private entities	0	306,263	0	306,263	0	306,190	0	306,190

Vote: 204 Mission in India

223005 Electricity	0	20,900	0	20,900	0	50,974	0	50,974
227001 Travel inland	0	131,057	0	131,057	0	111,057	0	111,057
227002 Travel abroad	0	114,787	0	114,787	0	114,787	0	114,787
<i>Total Cost of Output 04</i>	<i>0</i>	<i>947,316</i>	<i>0</i>	<i>947,316</i>	<i>0</i>	<i>947,316</i>	<i>0</i>	<i>947,316</i>
Total Cost Of Outputs Provided	305,552	4,248,849	0	4,554,402	305,552	4,248,849	0	4,554,402
Total Cost for SubProgramme 01	305,552	4,248,849	0	4,554,402	305,552	4,248,849	0	4,554,402
<i>Total Excluding Arrears</i>	305,552	4,248,849	0	4,554,402	305,552	4,248,849	0	4,554,402

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,554,402	0	0	4,554,402	4,554,402	0	0	4,554,402
<i>Total Excluding Arrears</i>	4,554,402	0	0	4,554,402	4,554,402	0	0	4,554,402
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 204	4,554,402	0	0	4,554,402	4,554,402	0	0	4,554,402
<i>Total Excluding Arrears</i>	4,554,402	0	0	4,554,402	4,554,402	0	0	4,554,402

Vote: 205 Mission in Egypt

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Cairo	544,097	2,748,632	0	3,292,729	544,097	2,748,632	3,292,729
Total Recurrent Budget Estimates for Programme	544,097	2,748,632	0	3,292,729	544,097	2,748,632	3,292,729
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1064 Strengthening Mission in Egypt	60,000	0	0	60,000	300,000	0	300,000
Total Development Budget Estimates for Programme	60,000	0	0	60,000	300,000	0	300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,352,729	0	0	3,352,729	3,592,729	0	3,592,729
Total Excluding Arrears	3,352,729	0	0	3,352,729	3,592,729	0	3,592,729
Total Vote 205	3,352,729	0	0	3,352,729	3,592,729	0	3,592,729
Total Excluding Arrears	3,352,729	0	0	3,352,729	3,592,729	0	3,592,729

Vote: 205 Mission in Egypt

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,292,729	0	0	3,292,729	3,292,729	0	3,292,729
211103 Allowances (Inc. Casuals, Temporary)	1,309,518	0	0	1,309,518	1,309,518	0	1,309,518
211105 Missions staff salaries	544,097	0	0	544,097	544,097	0	544,097
212201 Social Security Contributions	30,669	0	0	30,669	30,699	0	30,699
213001 Medical expenses (To employees)	117,000	0	0	117,000	117,000	0	117,000
221001 Advertising and Public Relations	6,000	0	0	6,000	6,000	0	6,000
221002 Workshops and Seminars	17,500	0	0	17,500	17,500	0	17,500
221003 Staff Training	4,200	0	0	4,200	12,000	0	12,000
221009 Welfare and Entertainment	39,000	0	0	39,000	39,000	0	39,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	0	15,000
222001 Telecommunications	54,500	0	0	54,500	54,500	0	54,500
222002 Postage and Courier	11,000	0	0	11,000	11,000	0	11,000
223001 Property Expenses	30,000	0	0	30,000	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	729,718	0	0	729,718	729,118	0	729,118
223004 Guard and Security services	17,500	0	0	17,500	17,500	0	17,500
223005 Electricity	60,000	0	0	60,000	60,000	0	60,000
223006 Water	15,000	0	0	15,000	15,000	0	15,000
226001 Insurances	14,400	0	0	14,400	14,400	0	14,400
227001 Travel inland	68,000	0	0	68,000	60,200	0	60,200
227002 Travel abroad	57,990	0	0	57,990	57,990	0	57,990
227003 Carriage, Haulage, Freight and transport hire	66,000	0	0	66,000	66,000	0	66,000
227004 Fuel, Lubricants and Oils	33,137	0	0	33,137	33,737	0	33,737
228002 Maintenance - Vehicles	52,500	0	0	52,500	52,470	0	52,470
Investment (Capital Purchases)	60,000	0	0	60,000	300,000	0	300,000
312101 Non-Residential Buildings	0	0	0	0	150,000	0	150,000
312102 Residential Buildings	0	0	0	0	150,000	0	150,000
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0
Grand Total Vote 205	3,352,729	0	0	3,352,729	3,592,729	0	3,592,729
<i>Total Excluding Arrears</i>	3,352,729	0	0	3,352,729	3,592,729	0	3,592,729

Vote: 205 Mission in Egypt

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Cairo

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	905,205	0	905,205	0	905,205	0	905,205
211105 Missions staff salaries	544,097	0	0	544,097	544,097	0	0	544,097
212201 Social Security Contributions	0	20,669	0	20,669	0	20,699	0	20,699
213001 Medical expenses (To employees)	0	90,000	0	90,000	0	90,000	0	90,000
221003 Staff Training	0	2,200	0	2,200	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	54,500	0	54,500	0	54,500	0	54,500
223003 Rent – (Produced Assets) to private entities	0	652,118	0	652,118	0	652,118	0	652,118
223006 Water	0	8,700	0	8,700	0	8,700	0	8,700
227001 Travel inland	0	68,000	0	68,000	0	60,200	0	60,200
227002 Travel abroad	0	57,990	0	57,990	0	57,990	0	57,990
227003 Carriage, Haulage, Freight and transport hire	0	66,000	0	66,000	0	66,000	0	66,000
228002 Maintenance - Vehicles	0	52,500	0	52,500	0	52,470	0	52,470
Total Cost of Output 01	544,097	1,987,882	0	2,531,979	544,097	1,987,882	0	2,531,979
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	94,720	0	94,720	0	94,720	0	94,720
212201 Social Security Contributions	0	10,000	0	10,000	0	10,000	0	10,000
213001 Medical expenses (To employees)	0	27,000	0	27,000	0	27,000	0	27,000
221001 Advertising and Public Relations	0	2,500	0	2,500	0	2,500	0	2,500
221002 Workshops and Seminars	0	17,500	0	17,500	0	17,500	0	17,500
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	39,000	0	39,000	0	39,000	0	39,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222002 Postage and Courier	0	11,000	0	11,000	0	11,000	0	11,000
223001 Property Expenses	0	30,000	0	30,000	0	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	0	47,600	0	47,600	0	47,000	0	47,000
223004 Guard and Security services	0	17,500	0	17,500	0	17,500	0	17,500
223005 Electricity	0	60,000	0	60,000	0	60,000	0	60,000
223006 Water	0	6,300	0	6,300	0	6,300	0	6,300
226001 Insurances	0	14,400	0	14,400	0	14,400	0	14,400
227004 Fuel, Lubricants and Oils	0	33,137	0	33,137	0	33,737	0	33,737
Total Cost of Output 02	0	417,657	0	417,657	0	417,657	0	417,657
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	309,593	0	309,593	0	309,593	0	309,593

Vote: 205 Mission in Egypt

221001 Advertising and Public Relations	0	3,500	0	3,500	0	3,500	0	3,500
223003 Rent – (Produced Assets) to private entities	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 04	0	343,093	0	343,093	0	343,093	0	343,093
Total Cost Of Outputs Provided	544,097	2,748,632	0	3,292,729	544,097	2,748,632	0	3,292,729
Total Cost for SubProgramme 01	544,097	2,748,632	0	3,292,729	544,097	2,748,632	0	3,292,729
<i>Total Excluding Arrears</i>	544,097	2,748,632	0	3,292,729	544,097	2,748,632	0	3,292,729

Development Budget Estimates

Project 1064 Strengthening Mission in Egypt

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	150,000	0	0	150,000
312102 Residential Buildings	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 165272	0	0	0	0	300,000	0	0	300,000
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 165278	60,000	0	0	60,000	0	0	0	0
Total Cost for Capital Purchases	60,000	0	0	60,000	300,000	0	0	300,000
Total Cost for Project: 1064	60,000	0	0	60,000	300,000	0	0	300,000
<i>Total Excluding Arrears</i>	60,000	0	0	60,000	300,000	0	0	300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,352,729	0	0	3,352,729	3,592,729	0	0	3,592,729
<i>Total Excluding Arrears</i>	3,352,729	0	0	3,352,729	3,592,729	0	0	3,592,729
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 205	3,352,729	0	0	3,352,729	3,592,729	0	0	3,592,729
<i>Total Excluding Arrears</i>	3,352,729	0	0	3,352,729	3,592,729	0	0	3,592,729

Vote: 206 Mission in Kenya

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Nairobi	339,136	3,354,256	0	3,693,393	339,136	3,054,256	3,393,393
Total Recurrent Budget Estimates for Programme	339,136	3,354,256	0	3,693,393	339,136	3,054,256	3,393,393
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0892 Strengthening Mission in Kenya	1,068,783	0	0	1,068,783	33,000	0	33,000
Total Development Budget Estimates for Programme	1,068,783	0	0	1,068,783	33,000	0	33,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,762,176	0	0	4,762,176	3,426,393	0	3,426,393
Total Excluding Arrears	4,762,176	0	0	4,762,176	3,426,393	0	3,426,393
Total Vote 206	4,762,176	0	0	4,762,176	3,426,393	0	3,426,393
Total Excluding Arrears	4,762,176	0	0	4,762,176	3,426,393	0	3,426,393

Vote: 206 Mission in Kenya

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,693,393	0	0	3,693,393	3,393,393	0	3,393,393
211103 Allowances (Inc. Casuals, Temporary)	1,474,519	0	0	1,474,519	1,204,519	0	1,204,519
211105 Missions staff salaries	339,136	0	0	339,136	339,136	0	339,136
212201 Social Security Contributions	20,979	0	0	20,979	20,979	0	20,979
213001 Medical expenses (To employees)	267,184	0	0	267,184	267,184	0	267,184
221001 Advertising and Public Relations	35,744	0	0	35,744	35,744	0	35,744
221002 Workshops and Seminars	114,862	0	0	114,862	104,862	0	104,862
221007 Books, Periodicals & Newspapers	21,382	0	0	21,382	41,382	0	41,382
221009 Welfare and Entertainment	149,240	0	0	149,240	149,240	0	149,240
221011 Printing, Stationery, Photocopying and Binding	37,880	0	0	37,880	37,880	0	37,880
221012 Small Office Equipment	11,690	0	0	11,690	31,690	0	31,690
222001 Telecommunications	56,092	0	0	56,092	36,092	0	36,092
222003 Information and communications technology (ICT)	10,704	0	0	10,704	10,704	0	10,704
223001 Property Expenses	4,693	0	0	4,693	24,693	0	24,693
223003 Rent – (Produced Assets) to private entities	389,689	0	0	389,689	389,689	0	389,689
223004 Guard and Security services	170,636	0	0	170,636	170,636	0	170,636
223005 Electricity	38,619	0	0	38,619	38,619	0	38,619
223006 Water	32,699	0	0	32,699	12,699	0	12,699
226001 Insurances	42,272	0	0	42,272	42,272	0	42,272
227001 Travel inland	92,309	0	0	92,309	92,309	0	92,309
227002 Travel abroad	102,286	0	0	102,286	102,286	0	102,286
227003 Carriage, Haulage, Freight and transport hire	73,617	0	0	73,617	73,617	0	73,617
227004 Fuel, Lubricants and Oils	32,058	0	0	32,058	32,058	0	32,058
228001 Maintenance - Civil	115,000	0	0	115,000	75,000	0	75,000
228002 Maintenance - Vehicles	60,104	0	0	60,104	60,104	0	60,104
Investment (Capital Purchases)	1,068,783	0	0	1,068,783	33,000	0	33,000
312101 Non-Residential Buildings	1,068,783	0	0	1,068,783	0	0	0
312202 Machinery and Equipment	0	0	0	0	33,000	0	33,000
Grand Total Vote 206	4,762,176	0	0	4,762,176	3,426,393	0	3,426,393
<i>Total Excluding Arrears</i>	4,762,176	0	0	4,762,176	3,426,393	0	3,426,393

Vote: 206 Mission in Kenya

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Nairobi

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,464,519	0	1,464,519	0	1,164,519	0	1,164,519
211105 Missions staff salaries	339,136	0	0	339,136	339,136	0	0	339,136
212201 Social Security Contributions	0	20,979	0	20,979	0	20,979	0	20,979
213001 Medical expenses (To employees)	0	267,184	0	267,184	0	267,184	0	267,184
221002 Workshops and Seminars	0	10,000	0	10,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	9,382	0	9,382	0	29,382	0	29,382
221009 Welfare and Entertainment	0	73,768	0	73,768	0	73,768	0	73,768
223003 Rent – (Produced Assets) to private entities	0	242,755	0	242,755	0	242,755	0	242,755
223004 Guard and Security services	0	167,636	0	167,636	0	167,636	0	167,636
227001 Travel inland	0	84,957	0	84,957	0	84,957	0	84,957
227002 Travel abroad	0	90,106	0	90,106	0	90,106	0	90,106
227003 Carriage, Haulage, Freight and transport hire	0	73,617	0	73,617	0	73,617	0	73,617
227004 Fuel, Lubricants and Oils	0	27,498	0	27,498	0	27,498	0	27,498
228001 Maintenance - Civil	0	100,000	0	100,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	60,104	0	60,104	0	60,104	0	60,104
Total Cost of Output 01	339,136	2,692,504	0	3,031,640	339,136	2,392,504	0	2,731,640
Output 165202 Consulars services								
221001 Advertising and Public Relations	0	9,068	0	9,068	0	9,068	0	9,068
221002 Workshops and Seminars	0	6,292	0	6,292	0	6,292	0	6,292
221009 Welfare and Entertainment	0	57,000	0	57,000	0	57,000	0	57,000
221011 Printing, Stationery, Photocopying and Binding	0	33,400	0	33,400	0	33,400	0	33,400
221012 Small Office Equipment	0	8,190	0	8,190	0	28,190	0	28,190
222001 Telecommunications	0	51,892	0	51,892	0	31,892	0	31,892
222003 Information and communications technology (ICT)	0	6,704	0	6,704	0	6,704	0	6,704
223001 Property Expenses	0	4,693	0	4,693	0	24,693	0	24,693
223003 Rent – (Produced Assets) to private entities	0	146,934	0	146,934	0	146,934	0	146,934
223005 Electricity	0	38,619	0	38,619	0	38,619	0	38,619
223006 Water	0	32,699	0	32,699	0	12,699	0	12,699
226001 Insurances	0	42,272	0	42,272	0	42,272	0	42,272
228001 Maintenance - Civil	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 02	0	452,763	0	452,763	0	452,763	0	452,763
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	26,676	0	26,676	0	26,676	0	26,676

Vote: 206 Mission in Kenya

221002 Workshops and Seminars	0	98,570	0	98,570	0	68,570	0	68,570
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	18,472	0	18,472	0	18,472	0	18,472
221011 Printing, Stationery, Photocopying and Binding	0	4,480	0	4,480	0	4,480	0	4,480
221012 Small Office Equipment	0	3,500	0	3,500	0	3,500	0	3,500
222001 Telecommunications	0	4,200	0	4,200	0	4,200	0	4,200
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	4,000	0	4,000
223004 Guard and Security services	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	7,352	0	7,352	0	7,352	0	7,352
227002 Travel abroad	0	12,180	0	12,180	0	12,180	0	12,180
227004 Fuel, Lubricants and Oils	0	4,560	0	4,560	0	4,560	0	4,560
Total Cost of Output 04	0	208,990	0	208,990	0	208,990	0	208,990
Total Cost Of Outputs Provided	339,136	3,354,256	0	3,693,393	339,136	3,054,256	0	3,393,393
Total Cost for SubProgramme 01	339,136	3,354,256	0	3,693,393	339,136	3,054,256	0	3,393,393
<i>Total Excluding Arrears</i>	339,136	3,354,256	0	3,693,393	339,136	3,054,256	0	3,393,393

Development Budget Estimates

Project 0892 Strengthening Mission in Kenya

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,068,783	0	0	1,068,783	0	0	0	0
Total Cost Of Output 165272	1,068,783	0	0	1,068,783	0	0	0	0
Output 165276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	33,000	0	0	33,000
Total Cost Of Output 165276	0	0	0	0	33,000	0	0	33,000
Total Cost for Capital Purchases	1,068,783	0	0	1,068,783	33,000	0	0	33,000
Total Cost for Project: 0892	1,068,783	0	0	1,068,783	33,000	0	0	33,000
Total Excluding Arrears	1,068,783	0	0	1,068,783	33,000	0	0	33,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,762,176	0	0	4,762,176	3,426,393	0	0	3,426,393
Total Excluding Arrears	4,762,176	0	0	4,762,176	3,426,393	0	0	3,426,393
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 206	4,762,176	0	0	4,762,176	3,426,393	0	0	3,426,393
Total Excluding Arrears	4,762,176	0	0	4,762,176	3,426,393	0	0	3,426,393

Vote: 207 Mission in Tanzania

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Dar es Salaam	467,937	3,630,949	0	4,098,886	602,937	3,930,949	4,533,886
Total Recurrent Budget Estimates for Programme	467,937	3,630,949	0	4,098,886	602,937	3,930,949	4,533,886
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0400 Strengthening Mission in Tanzania	450,000	0	0	450,000	298,000	0	298,000
Total Development Budget Estimates for Programme	450,000	0	0	450,000	298,000	0	298,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,548,886	0	0	4,548,886	4,831,886	0	4,831,886
Total Excluding Arrears	4,548,886	0	0	4,548,886	4,831,886	0	4,831,886
Total Vote 207	4,548,886	0	0	4,548,886	4,831,886	0	4,831,886
Total Excluding Arrears	4,548,886	0	0	4,548,886	4,831,886	0	4,831,886

Vote: 207 Mission in Tanzania

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,098,886	0	0	4,098,886	4,533,886	0	4,533,886
211103 Allowances (Inc. Casuals, Temporary)	1,316,670	0	0	1,316,670	1,463,900	0	1,463,900
211105 Missions staff salaries	467,937	0	0	467,937	602,937	0	602,937
212201 Social Security Contributions	15,000	0	0	15,000	45,000	0	45,000
213001 Medical expenses (To employees)	94,125	0	0	94,125	110,000	0	110,000
221002 Workshops and Seminars	0	0	0	0	35,000	0	35,000
221007 Books, Periodicals & Newspapers	7,500	0	0	7,500	5,250	0	5,250
221008 Computer supplies and Information Technology (IT)	21,000	0	0	21,000	21,000	0	21,000
221009 Welfare and Entertainment	169,875	0	0	169,875	233,375	0	233,375
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	24,000	24,000	0	24,000
221012 Small Office Equipment	12,000	0	0	12,000	16,000	0	16,000
221014 Bank Charges and other Bank related costs	11,680	0	0	11,680	20,000	0	20,000
222001 Telecommunications	121,500	0	0	121,500	121,500	0	121,500
222002 Postage and Courier	15,000	0	0	15,000	15,000	0	15,000
223001 Property Expenses	0	0	0	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	836,580	0	0	836,580	800,820	0	800,820
223004 Guard and Security services	157,500	0	0	157,500	165,000	0	165,000
223005 Electricity	72,750	0	0	72,750	72,750	0	72,750
223006 Water	17,985	0	0	17,985	20,938	0	20,938
226001 Insurances	51,833	0	0	51,833	50,846	0	50,846
227001 Travel inland	150,000	0	0	150,000	180,000	0	180,000
227002 Travel abroad	250,000	0	0	250,000	260,000	0	260,000
227003 Carriage, Haulage, Freight and transport hire	94,452	0	0	94,452	32,250	0	32,250
227004 Fuel, Lubricants and Oils	75,000	0	0	75,000	83,000	0	83,000
228002 Maintenance - Vehicles	45,000	0	0	45,000	45,750	0	45,750
228003 Maintenance – Machinery, Equipment & Furniture	36,500	0	0	36,500	48,770	0	48,770
228004 Maintenance – Other	35,000	0	0	35,000	55,800	0	55,800
Investment (Capital Purchases)	450,000	0	0	450,000	298,000	0	298,000
312101 Non-Residential Buildings	350,000	0	0	350,000	218,000	0	218,000
312202 Machinery and Equipment	0	0	0	0	80,000	0	80,000
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
Grand Total Vote 207	4,548,886	0	0	4,548,886	4,831,886	0	4,831,886
<i>Total Excluding Arrears</i>	4,548,886	0	0	4,548,886	4,831,886	0	4,831,886

Vote: 207 Mission in Tanzania

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Dar es Salaam

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	669,965	0	669,965	0	817,195	0	817,195
211105 Missions staff salaries	467,937	0	0	467,937	602,937	0	0	602,937
212201 Social Security Contributions	0	15,000	0	15,000	0	45,000	0	45,000
213001 Medical expenses (To employees)	0	66,000	0	66,000	0	81,875	0	81,875
221002 Workshops and Seminars	0	0	0	0	0	35,000	0	35,000
221007 Books, Periodicals & Newspapers	0	7,500	0	7,500	0	5,250	0	5,250
221008 Computer supplies and Information Technology (IT)	0	21,000	0	21,000	0	21,000	0	21,000
221009 Welfare and Entertainment	0	169,875	0	169,875	0	233,375	0	233,375
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	24,000	0	24,000
221012 Small Office Equipment	0	12,000	0	12,000	0	16,000	0	16,000
221014 Bank Charges and other Bank related costs	0	11,680	0	11,680	0	20,000	0	20,000
222001 Telecommunications	0	121,500	0	121,500	0	121,500	0	121,500
222002 Postage and Courier	0	15,000	0	15,000	0	15,000	0	15,000
223001 Property Expenses	0	0	0	0	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	535,760	0	535,760	0	500,000	0	500,000
223004 Guard and Security services	0	157,500	0	157,500	0	165,000	0	165,000
223005 Electricity	0	72,750	0	72,750	0	72,750	0	72,750
223006 Water	0	17,985	0	17,985	0	20,938	0	20,938
226001 Insurances	0	51,833	0	51,833	0	50,846	0	50,846
227001 Travel inland	0	150,000	0	150,000	0	180,000	0	180,000
227002 Travel abroad	0	150,000	0	150,000	0	160,000	0	160,000
227003 Carriage, Haulage, Freight and transport hire	0	94,452	0	94,452	0	32,250	0	32,250
227004 Fuel, Lubricants and Oils	0	75,000	0	75,000	0	83,000	0	83,000
228002 Maintenance - Vehicles	0	32,120	0	32,120	0	32,870	0	32,870
228003 Maintenance – Machinery, Equipment & Furniture	0	36,500	0	36,500	0	48,770	0	48,770
228004 Maintenance – Other	0	35,000	0	35,000	0	55,800	0	55,800
Total Cost of Output 01	467,937	2,542,420	0	3,010,357	602,937	2,842,420	0	3,445,357
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	232,248	0	232,248	0	232,248	0	232,248
213001 Medical expenses (To employees)	0	28,125	0	28,125	0	28,125	0	28,125
223003 Rent – (Produced Assets) to private entities	0	300,820	0	300,820	0	300,820	0	300,820
227002 Travel abroad	0	100,000	0	100,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	12,880	0	12,880	0	12,880	0	12,880
Total Cost of Output 02	0	674,072	0	674,072	0	674,072	0	674,072

Vote: 207 Mission in Tanzania

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	414,457	0	414,457	0	414,457	0	414,457
Total Cost of Output 04	0	414,457	0	414,457	0	414,457	0	414,457
Total Cost Of Outputs Provided	467,937	3,630,949	0	4,098,886	602,937	3,930,949	0	4,533,886
Total Cost for SubProgramme 01	467,937	3,630,949	0	4,098,886	602,937	3,930,949	0	4,533,886
<i>Total Excluding Arrears</i>	467,937	3,630,949	0	4,098,886	602,937	3,930,949	0	4,533,886

Development Budget Estimates

Project 0400 Strengthening Mission in Tanzania

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	350,000	0	0	350,000	218,000	0	0	218,000
Total Cost Of Output 165272	350,000	0	0	350,000	218,000	0	0	218,000
Output 165277 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 165277	0	0	0	0	80,000	0	0	80,000
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 165278	100,000	0	0	100,000	0	0	0	0
Total Cost for Capital Purchases	450,000	0	0	450,000	298,000	0	0	298,000
Total Cost for Project: 0400	450,000	0	0	450,000	298,000	0	0	298,000
<i>Total Excluding Arrears</i>	450,000	0	0	450,000	298,000	0	0	298,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,548,886	0	0	4,548,886	4,831,886	0	0	4,831,886
<i>Total Excluding Arrears</i>	4,548,886	0	0	4,548,886	4,831,886	0	0	4,831,886
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 207	4,548,886	0	0	4,548,886	4,831,886	0	0	4,831,886
<i>Total Excluding Arrears</i>	4,548,886	0	0	4,548,886	4,831,886	0	0	4,831,886

Vote: 208 Mission in Nigeria

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Abuja	222,441	2,223,882	0	2,446,323	222,441	2,223,882	2,446,323
Total Recurrent Budget Estimates for Programme	222,441	2,223,882	0	2,446,323	222,441	2,223,882	2,446,323
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	2,446,323	0	0	2,446,323	2,446,323	0	2,446,323
Total Excluding Arrears	2,446,323	0	0	2,446,323	2,446,323	0	2,446,323
Total Vote 208	2,446,323	0	0	2,446,323	2,446,323	0	2,446,323
Total Excluding Arrears	2,446,323	0	0	2,446,323	2,446,323	0	2,446,323

Vote: 208 Mission in Nigeria

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,446,323	0	0	2,446,323	2,446,323	0	2,446,323
211103 Allowances (Inc. Casuals, Temporary)	977,752	0	0	977,752	977,752	0	977,752
211105 Missions staff salaries	222,441	0	0	222,441	222,441	0	222,441
212101 Social Security Contributions	41,919	0	0	41,919	0	0	0
212201 Social Security Contributions	30,000	0	0	30,000	60,000	0	60,000
213001 Medical expenses (To employees)	170,806	0	0	170,806	170,806	0	170,806
221001 Advertising and Public Relations	10,939	0	0	10,939	10,939	0	10,939
221009 Welfare and Entertainment	28,690	0	0	28,690	57,609	0	57,609
221011 Printing, Stationery, Photocopying and Binding	30,174	0	0	30,174	30,174	0	30,174
221014 Bank Charges and other Bank related costs	9,000	0	0	9,000	9,000	0	9,000
222001 Telecommunications	45,000	0	0	45,000	40,000	0	40,000
222002 Postage and Courier	0	0	0	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	551,000	0	0	551,000	551,000	0	551,000
223005 Electricity	37,000	0	0	37,000	31,999	0	31,999
223006 Water	9,000	0	0	9,000	9,000	0	9,000
226001 Insurances	1,501	0	0	1,501	11,501	0	11,501
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
227002 Travel abroad	123,400	0	0	123,400	118,400	0	118,400
227003 Carriage, Haulage, Freight and transport hire	51,000	0	0	51,000	24,000	0	24,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
228002 Maintenance - Vehicles	26,702	0	0	26,702	21,702	0	21,702
Grand Total Vote 208	2,446,323	0	0	2,446,323	2,446,323	0	2,446,323
<i>Total Excluding Arrears</i>	2,446,323	0	0	2,446,323	2,446,323	0	2,446,323

Vote: 208 Mission in Nigeria

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Abuja

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	611,106	0	611,106	0	611,106	0	611,106
211105 Missions staff salaries	222,441	0	0	222,441	222,441	0	0	222,441
212201 Social Security Contributions	0	30,000	0	30,000	0	30,000	0	30,000
213001 Medical expenses (To employees)	0	130,806	0	130,806	0	130,806	0	130,806
221009 Welfare and Entertainment	0	18,690	0	18,690	0	28,690	0	28,690
221011 Printing, Stationery, Photocopying and Binding	0	30,174	0	30,174	0	30,174	0	30,174
223003 Rent – (Produced Assets) to private entities	0	400,000	0	400,000	0	400,000	0	400,000
223005 Electricity	0	25,000	0	25,000	0	20,000	0	20,000
227002 Travel abroad	0	43,400	0	43,400	0	38,400	0	38,400
227003 Carriage, Haulage, Freight and transport hire	0	33,000	0	33,000	0	24,000	0	24,000
Total Cost of Output 01	222,441	1,322,176	0	1,544,617	222,441	1,313,176	0	1,535,617
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	244,442	0	244,442	0	244,442	0	244,442
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	4,690	0	4,690	0	4,690	0	4,690
221009 Welfare and Entertainment	0	10,000	0	10,000	0	28,919	0	28,919
221014 Bank Charges and other Bank related costs	0	9,000	0	9,000	0	9,000	0	9,000
222001 Telecommunications	0	45,000	0	45,000	0	40,000	0	40,000
222002 Postage and Courier	0	0	0	0	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	117,000	0	117,000	0	117,000	0	117,000
223005 Electricity	0	12,000	0	12,000	0	11,999	0	11,999
223006 Water	0	9,000	0	9,000	0	9,000	0	9,000
226001 Insurances	0	1,501	0	1,501	0	11,501	0	11,501
227001 Travel inland	0	60,000	0	60,000	0	60,000	0	60,000
227002 Travel abroad	0	80,000	0	80,000	0	80,000	0	80,000
227003 Carriage, Haulage, Freight and transport hire	0	18,000	0	18,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	26,702	0	26,702	0	21,702	0	21,702
Total Cost of Output 02	0	697,335	0	697,335	0	718,253	0	718,253
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	122,204	0	122,204	0	122,204	0	122,204
212101 Social Security Contributions	0	41,919	0	41,919	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	30,000	0	30,000
221001 Advertising and Public Relations	0	6,249	0	6,249	0	6,249	0	6,249

Vote: 208 Mission in Nigeria

223003 Rent – (Produced Assets) to private entities	0	34,000	0	34,000	0	34,000	0	34,000
Total Cost of Output 04	0	204,372	0	204,372	0	192,453	0	192,453
Total Cost Of Outputs Provided	222,441	2,223,882	0	2,446,323	222,441	2,223,882	0	2,446,323
Total Cost for SubProgramme 01	222,441	2,223,882	0	2,446,323	222,441	2,223,882	0	2,446,323
<i>Total Excluding Arrears</i>	222,441	2,223,882	0	2,446,323	222,441	2,223,882	0	2,446,323

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,446,323	0	0	2,446,323	2,446,323	0	0	2,446,323
<i>Total Excluding Arrears</i>	2,446,323	0	0	2,446,323	2,446,323	0	0	2,446,323
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 208	2,446,323	0	0	2,446,323	2,446,323	0	0	2,446,323
<i>Total Excluding Arrears</i>	2,446,323	0	0	2,446,323	2,446,323	0	0	2,446,323

Vote: 209 Mission in South Africa

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Pretoria	440,342	2,786,194	0	3,226,536	440,342	2,786,194	3,226,536
Total Recurrent Budget Estimates for Programme	440,342	2,786,194	0	3,226,536	440,342	2,786,194	3,226,536
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0972 Strengthening Mission in South Africa	80,000	0	0	80,000	0	0	0
Total Development Budget Estimates for Programme	80,000	0	0	80,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,306,536	0	0	3,306,536	3,226,536	0	3,226,536
Total Excluding Arrears	3,306,536	0	0	3,306,536	3,226,536	0	3,226,536
Total Vote 209	3,306,536	0	0	3,306,536	3,226,536	0	3,226,536
Total Excluding Arrears	3,306,536	0	0	3,306,536	3,226,536	0	3,226,536

Vote: 209 Mission in South Africa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,226,536	0	0	3,226,536	3,226,536	0	3,226,536
211103 Allowances (Inc. Casuals, Temporary)	1,223,832	0	0	1,223,832	1,223,832	0	1,223,832
211105 Missions staff salaries	440,342	0	0	440,342	440,342	0	440,342
213001 Medical expenses (To employees)	220,320	0	0	220,320	220,320	0	220,320
221001 Advertising and Public Relations	64,796	0	0	64,796	84,296	0	84,296
221002 Workshops and Seminars	21,771	0	0	21,771	21,771	0	21,771
221005 Hire of Venue (chairs, projector, etc)	23,543	0	0	23,543	23,543	0	23,543
221007 Books, Periodicals & Newspapers	14,880	0	0	14,880	14,880	0	14,880
221009 Welfare and Entertainment	40,000	0	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	36,657	0	0	36,657	36,657	0	36,657
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	8,000	0	0	8,000	8,000	0	8,000
221017 Subscriptions	8,000	0	0	8,000	8,500	0	8,500
222001 Telecommunications	86,886	0	0	86,886	89,886	0	89,886
222002 Postage and Courier	8,000	0	0	8,000	8,000	0	8,000
222003 Information and communications technology (ICT)	20,600	0	0	20,600	20,600	0	20,600
223003 Rent – (Produced Assets) to private entities	358,080	0	0	358,080	358,080	0	358,080
223004 Guard and Security services	50,000	0	0	50,000	50,000	0	50,000
223005 Electricity	67,690	0	0	67,690	67,690	0	67,690
223006 Water	24,000	0	0	24,000	24,000	0	24,000
225001 Consultancy Services- Short term	10,500	0	0	10,500	10,500	0	10,500
226001 Insurances	30,000	0	0	30,000	30,000	0	30,000
227001 Travel inland	117,714	0	0	117,714	117,714	0	117,714
227002 Travel abroad	141,176	0	0	141,176	129,176	0	129,176
227003 Carriage, Haulage, Freight and transport hire	52,310	0	0	52,310	52,310	0	52,310
227004 Fuel, Lubricants and Oils	53,439	0	0	53,439	53,439	0	53,439
228001 Maintenance - Civil	30,500	0	0	30,500	30,500	0	30,500
228002 Maintenance - Vehicles	16,500	0	0	16,500	19,500	0	19,500
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	14,000	0	0	0
228004 Maintenance – Other	35,000	0	0	35,000	35,000	0	35,000
Investment (Capital Purchases)	80,000	0	0	80,000	0	0	0
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0
Grand Total Vote 209	3,306,536	0	0	3,306,536	3,226,536	0	3,226,536
<i>Total Excluding Arrears</i>	3,306,536	0	0	3,306,536	3,226,536	0	3,226,536

Vote: 209 Mission in South Africa

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Pretoria

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,025,000	0	1,025,000	0	1,025,000	0	1,025,000
211105 Missions staff salaries	440,342	0	0	440,342	440,342	0	0	440,342
213001 Medical expenses (To employees)	0	220,320	0	220,320	0	220,320	0	220,320
221001 Advertising and Public Relations	0	5,500	0	5,500	0	25,000	0	25,000
221007 Books, Periodicals & Newspapers	0	14,880	0	14,880	0	14,880	0	14,880
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	0	8,000
221014 Bank Charges and other Bank related costs	0	8,000	0	8,000	0	8,000	0	8,000
221017 Subscriptions	0	8,000	0	8,000	0	8,500	0	8,500
222001 Telecommunications	0	78,000	0	78,000	0	81,000	0	81,000
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	358,080	0	358,080	0	358,080	0	358,080
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	0	50,000
223005 Electricity	0	67,690	0	67,690	0	67,690	0	67,690
223006 Water	0	24,000	0	24,000	0	24,000	0	24,000
225001 Consultancy Services- Short term	0	10,500	0	10,500	0	10,500	0	10,500
226001 Insurances	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel inland	0	12,500	0	12,500	0	12,500	0	12,500
227002 Travel abroad	0	47,990	0	47,990	0	35,990	0	35,990
227003 Carriage, Haulage, Freight and transport hire	0	52,310	0	52,310	0	52,310	0	52,310
227004 Fuel, Lubricants and Oils	0	53,439	0	53,439	0	53,439	0	53,439
228002 Maintenance - Vehicles	0	16,500	0	16,500	0	19,500	0	19,500
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	0	0	0
228004 Maintenance – Other	0	35,000	0	35,000	0	35,000	0	35,000
Total Cost of Output 01	440,342	2,202,710	0	2,643,052	440,342	2,202,710	0	2,643,052
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	65,000	0	65,000	0	65,000	0	65,000
227001 Travel inland	0	50,500	0	50,500	0	50,500	0	50,500
227002 Travel abroad	0	54,900	0	54,900	0	54,900	0	54,900
228001 Maintenance - Civil	0	30,500	0	30,500	0	30,500	0	30,500
Total Cost of Output 02	0	200,900	0	200,900	0	200,900	0	200,900
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	133,832	0	133,832	0	133,832	0	133,832

Vote: 209 Mission in South Africa

221001 Advertising and Public Relations	0	59,296	0	59,296	0	59,296	0	59,296
221002 Workshops and Seminars	0	21,771	0	21,771	0	21,771	0	21,771
221005 Hire of Venue (chairs, projector, etc)	0	23,543	0	23,543	0	23,543	0	23,543
221011 Printing, Stationery, Photocopying and Binding	0	21,657	0	21,657	0	21,657	0	21,657
222001 Telecommunications	0	8,886	0	8,886	0	8,886	0	8,886
222003 Information and communications technology (ICT)	0	20,600	0	20,600	0	20,600	0	20,600
227001 Travel inland	0	54,714	0	54,714	0	54,714	0	54,714
227002 Travel abroad	0	38,286	0	38,286	0	38,286	0	38,286
Total Cost of Output 04	0	382,585	0	382,585	0	382,585	0	382,585
Total Cost Of Outputs Provided	440,342	2,786,194	0	3,226,536	440,342	2,786,194	0	3,226,536
Total Cost for SubProgramme 01	440,342	2,786,194	0	3,226,536	440,342	2,786,194	0	3,226,536
<i>Total Excluding Arrears</i>	440,342	2,786,194	0	3,226,536	440,342	2,786,194	0	3,226,536

Development Budget Estimates

Project 0972 Strengthening Mission in South Africa

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 165278	80,000	0	0	80,000	0	0	0	0
Total Cost for Capital Purchases	80,000	0	0	80,000	0	0	0	0
Total Cost for Project: 0972	80,000	0	0	80,000	0	0	0	0
<i>Total Excluding Arrears</i>	80,000	0	0	80,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,306,536	0	0	3,306,536	3,226,536	0	0	3,226,536
<i>Total Excluding Arrears</i>	3,306,536	0	0	3,306,536	3,226,536	0	0	3,226,536
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 209	3,306,536	0	0	3,306,536	3,226,536	0	0	3,226,536
<i>Total Excluding Arrears</i>	3,306,536	0	0	3,306,536	3,226,536	0	0	3,226,536

Vote: 210 Mission in Washington

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Washington	1,361,738	6,371,158	0	7,732,896	1,361,738	6,671,158	8,032,896
Total Recurrent Budget Estimates for Programme	1,361,738	6,371,158	0	7,732,896	1,361,738	6,671,158	8,032,896
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0402 Strengthening Mission in Washington	280,000	0	0	280,000	0	0	0
Total Development Budget Estimates for Programme	280,000	0	0	280,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	8,012,896	0	0	8,012,896	8,032,896	0	8,032,896
Total Excluding Arrears	8,012,896	0	0	8,012,896	8,032,896	0	8,032,896
Total Vote 210	8,012,896	0	0	8,012,896	8,032,896	0	8,032,896
Total Excluding Arrears	8,012,896	0	0	8,012,896	8,032,896	0	8,032,896

Vote: 210 Mission in Washington

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,732,896	0	0	7,732,896	8,032,896	0	8,032,896
211103 Allowances (Inc. Casuals, Temporary)	1,250,810	0	0	1,250,810	1,250,810	0	1,250,810
211105 Missions staff salaries	1,361,738	0	0	1,361,738	1,361,738	0	1,361,738
212101 Social Security Contributions	40,000	0	0	40,000	40,000	0	40,000
213001 Medical expenses (To employees)	388,725	0	0	388,725	1,046,904	0	1,046,904
221001 Advertising and Public Relations	82,655	0	0	82,655	82,655	0	82,655
221003 Staff Training	50,367	0	0	50,367	50,367	0	50,367
221005 Hire of Venue (chairs, projector, etc)	100,000	0	0	100,000	100,000	0	100,000
221009 Welfare and Entertainment	100,240	0	0	100,240	100,240	0	100,240
221011 Printing, Stationery, Photocopying and Binding	27,839	0	0	27,839	27,839	0	27,839
221012 Small Office Equipment	20,087	0	0	20,087	20,087	0	20,087
221014 Bank Charges and other Bank related costs	13,270	0	0	13,270	13,270	0	13,270
221017 Subscriptions	977,546	0	0	977,546	977,546	0	977,546
222001 Telecommunications	69,373	0	0	69,373	69,373	0	69,373
222002 Postage and Courier	36,201	0	0	36,201	36,201	0	36,201
222003 Information and communications technology (ICT)	178,030	0	0	178,030	178,030	0	178,030
223001 Property Expenses	23,138	0	0	23,138	23,138	0	23,138
223003 Rent – (Produced Assets) to private entities	1,558,179	0	0	1,558,179	1,000,000	0	1,000,000
223005 Electricity	133,650	0	0	133,650	133,650	0	133,650
223006 Water	20,660	0	0	20,660	20,660	0	20,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	45,430	0	0	45,430	145,430	0	145,430
226001 Insurances	44,630	0	0	44,630	44,630	0	44,630
227001 Travel inland	192,114	0	0	192,114	192,114	0	192,114
227002 Travel abroad	391,215	0	0	391,215	391,215	0	391,215
227003 Carriage, Haulage, Freight and transport hire	288,169	0	0	288,169	288,169	0	288,169
227004 Fuel, Lubricants and Oils	20,748	0	0	20,748	20,748	0	20,748
228001 Maintenance - Civil	210,896	0	0	210,896	310,896	0	310,896
228002 Maintenance - Vehicles	88,640	0	0	88,640	88,640	0	88,640
228003 Maintenance – Machinery, Equipment & Furniture	18,549	0	0	18,549	18,549	0	18,549
Investment (Capital Purchases)	280,000	0	0	280,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	130,000	0	0	130,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	70,000	0	0	70,000	0	0	0
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
Grand Total Vote 210	8,012,896	0	0	8,012,896	8,032,896	0	8,032,896
<i>Total Excluding Arrears</i>	8,012,896	0	0	8,012,896	8,032,896	0	8,032,896

Vote: 210 Mission in Washington

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Washington

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	631,233	0	631,233	0	631,233	0	631,233
211105 Missions staff salaries	1,361,738	0	0	1,361,738	1,361,738	0	0	1,361,738
212101 Social Security Contributions	0	40,000	0	40,000	0	40,000	0	40,000
213001 Medical expenses (To employees)	0	281,086	0	281,086	0	939,265	0	939,265
221001 Advertising and Public Relations	0	38,898	0	38,898	0	38,898	0	38,898
221003 Staff Training	0	50,367	0	50,367	0	50,367	0	50,367
221005 Hire of Venue (chairs, projector, etc)	0	100,000	0	100,000	0	100,000	0	100,000
221009 Welfare and Entertainment	0	100,240	0	100,240	0	100,240	0	100,240
221011 Printing, Stationery, Photocopying and Binding	0	27,839	0	27,839	0	27,839	0	27,839
221012 Small Office Equipment	0	20,087	0	20,087	0	20,087	0	20,087
221014 Bank Charges and other Bank related costs	0	13,270	0	13,270	0	13,270	0	13,270
221017 Subscriptions	0	977,546	0	977,546	0	977,546	0	977,546
222001 Telecommunications	0	69,373	0	69,373	0	69,373	0	69,373
222002 Postage and Courier	0	36,201	0	36,201	0	36,201	0	36,201
222003 Information and communications technology (ICT)	0	178,030	0	178,030	0	178,030	0	178,030
223001 Property Expenses	0	23,138	0	23,138	0	23,138	0	23,138
223003 Rent – (Produced Assets) to private entities	0	831,612	0	831,612	0	273,433	0	273,433
223005 Electricity	0	70,351	0	70,351	0	70,351	0	70,351
223006 Water	0	20,660	0	20,660	0	20,660	0	20,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	24,021	0	24,021	0	124,021	0	124,021
226001 Insurances	0	44,630	0	44,630	0	44,630	0	44,630
227001 Travel inland	0	52,105	0	52,105	0	52,105	0	52,105
227002 Travel abroad	0	188,350	0	188,350	0	188,350	0	188,350
227003 Carriage, Haulage, Freight and transport hire	0	288,169	0	288,169	0	288,169	0	288,169
227004 Fuel, Lubricants and Oils	0	20,748	0	20,748	0	20,748	0	20,748
228001 Maintenance - Civil	0	210,896	0	210,896	0	310,896	0	310,896
228002 Maintenance - Vehicles	0	88,640	0	88,640	0	88,640	0	88,640
228003 Maintenance – Machinery, Equipment & Furniture	0	18,549	0	18,549	0	18,549	0	18,549
Total Cost of Output 01	1,361,738	4,446,037	0	5,807,775	1,361,738	4,746,037	0	6,107,775
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	299,661	0	299,661	0	299,661	0	299,661
213001 Medical expenses (To employees)	0	51,889	0	51,889	0	51,889	0	51,889
221001 Advertising and Public Relations	0	21,168	0	21,168	0	21,168	0	21,168
223003 Rent – (Produced Assets) to private entities	0	388,502	0	388,502	0	388,502	0	388,502

Vote: 210 Mission in Washington

223005 Electricity	0	30,615	0	30,615	0	30,615	0	30,615
227001 Travel inland	0	140,009	0	140,009	0	140,009	0	140,009
227002 Travel abroad	0	202,865	0	202,865	0	202,865	0	202,865
Total Cost of Output 02	0	1,134,708	0	1,134,708	0	1,134,708	0	1,134,708

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	319,916	0	319,916	0	319,916	0	319,916
213001 Medical expenses (To employees)	0	55,750	0	55,750	0	55,750	0	55,750
221001 Advertising and Public Relations	0	22,589	0	22,589	0	22,589	0	22,589
223003 Rent – (Produced Assets) to private entities	0	338,065	0	338,065	0	338,065	0	338,065
223005 Electricity	0	32,684	0	32,684	0	32,684	0	32,684
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	21,408	0	21,408	0	21,408	0	21,408
Total Cost of Output 04	0	790,413	0	790,413	0	790,413	0	790,413
Total Cost Of Outputs Provided	1,361,738	6,371,158	0	7,732,896	1,361,738	6,671,158	0	8,032,896
Total Cost for SubProgramme 01	1,361,738	6,371,158	0	7,732,896	1,361,738	6,671,158	0	8,032,896
<i>Total Excluding Arrears</i>	1,361,738	6,371,158	0	7,732,896	1,361,738	6,671,158	0	8,032,896

Development Budget Estimates

Project 0402 Strengthening Mission in Washington

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 165272 Government Buildings and Administrative Infrastructure									
281503 Engineering and Design Studies & Plans for capital works	130,000	0	0	130,000	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of Capital work	70,000	0	0	70,000	0	0	0	0	
Total Cost Of Output 165272	200,000	0	0	200,000	0	0	0	0	
Output 165276 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0	
Total Cost Of Output 165276	30,000	0	0	30,000	0	0	0	0	
Output 165278 Purchase of Furniture and fixtures									
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0	
Total Cost Of Output 165278	50,000	0	0	50,000	0	0	0	0	
Total Cost for Capital Purchases	280,000	0	0	280,000	0	0	0	0	
Total Cost for Project: 0402	280,000	0	0	280,000	0	0	0	0	
Total Excluding Arrears	280,000	0	0	280,000	0	0	0	0	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 52	8,012,896	0	0	8,012,896	8,032,896	0	0	8,032,896	
Total Excluding Arrears	8,012,896	0	0	8,012,896	8,032,896	0	0	8,032,896	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 210	8,012,896	0	0	8,012,896	8,032,896	0	0	8,032,896	
Total Excluding Arrears	8,012,896	0	0	8,012,896	8,032,896	0	0	8,032,896	

Vote: 211 Mission in Ethiopia

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Adis Ababa	308,361	2,931,801	0	3,240,162	508,361	2,931,801	3,440,162
Total Recurrent Budget Estimates for Programme	308,361	2,931,801	0	3,240,162	508,361	2,931,801	3,440,162
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0930 Strengthening Mission in Ethiopia	110,000	0	0	110,000	0	0	0
Total Development Budget Estimates for Programme	110,000	0	0	110,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,350,162	0	0	3,350,162	3,440,162	0	3,440,162
Total Excluding Arrears	3,350,162	0	0	3,350,162	3,440,162	0	3,440,162
Total Vote 211	3,350,162	0	0	3,350,162	3,440,162	0	3,440,162
Total Excluding Arrears	3,350,162	0	0	3,350,162	3,440,162	0	3,440,162

Vote: 211 Mission in Ethiopia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,240,162	0	0	3,240,162	3,440,162	0	3,440,162
211103 Allowances (Inc. Casuals, Temporary)	1,221,121	0	0	1,221,121	1,221,121	0	1,221,121
211105 Missions staff salaries	308,361	0	0	308,361	508,361	0	508,361
213001 Medical expenses (To employees)	49,296	0	0	49,296	49,296	0	49,296
221001 Advertising and Public Relations	5,026	0	0	5,026	5,026	0	5,026
221009 Welfare and Entertainment	53,212	0	0	53,212	53,212	0	53,212
221011 Printing, Stationery, Photocopying and Binding	13,053	0	0	13,053	13,053	0	13,053
222001 Telecommunications	51,544	0	0	51,544	51,544	0	51,544
223001 Property Expenses	71,760	0	0	71,760	71,760	0	71,760
223003 Rent – (Produced Assets) to private entities	873,783	0	0	873,783	873,783	0	873,783
223005 Electricity	13,960	0	0	13,960	13,960	0	13,960
223006 Water	5,584	0	0	5,584	5,584	0	5,584
226001 Insurances	8,548	0	0	8,548	8,548	0	8,548
227001 Travel inland	39,090	0	0	39,090	39,090	0	39,090
227002 Travel abroad	337,393	0	0	337,393	337,393	0	337,393
227003 Carriage, Haulage, Freight and transport hire	47,464	0	0	47,464	47,464	0	47,464
227004 Fuel, Lubricants and Oils	83,124	0	0	83,124	83,124	0	83,124
228002 Maintenance - Vehicles	57,843	0	0	57,843	57,843	0	57,843
Investment (Capital Purchases)	110,000	0	0	110,000	0	0	0
312202 Machinery and Equipment	40,000	0	0	40,000	0	0	0
312203 Furniture & Fixtures	70,000	0	0	70,000	0	0	0
Grand Total Vote 211	3,350,162	0	0	3,350,162	3,440,162	0	3,440,162
<i>Total Excluding Arrears</i>	3,350,162	0	0	3,350,162	3,440,162	0	3,440,162

Vote: 211 Mission in Ethiopia

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Adis Ababa

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	892,591	0	892,591	0	892,591	0	892,591
211105 Missions staff salaries	308,361	0	0	308,361	508,361	0	0	508,361
213001 Medical expenses (To employees)	0	13,997	0	13,997	0	13,997	0	13,997
221009 Welfare and Entertainment	0	31,440	0	31,440	0	31,440	0	31,440
221011 Printing, Stationery, Photocopying and Binding	0	13,053	0	13,053	0	13,053	0	13,053
222001 Telecommunications	0	14,629	0	14,629	0	14,629	0	14,629
223001 Property Expenses	0	71,760	0	71,760	0	71,760	0	71,760
223003 Rent – (Produced Assets) to private entities	0	694,910	0	694,910	0	694,910	0	694,910
223005 Electricity	0	3,960	0	3,960	0	3,960	0	3,960
223006 Water	0	124	0	124	0	124	0	124
226001 Insurances	0	5,756	0	5,756	0	5,756	0	5,756
227001 Travel inland	0	27,088	0	27,088	0	27,088	0	27,088
227002 Travel abroad	0	245,672	0	245,672	0	245,672	0	245,672
227003 Carriage, Haulage, Freight and transport hire	0	47,464	0	47,464	0	47,464	0	47,464
227004 Fuel, Lubricants and Oils	0	63,124	0	63,124	0	63,124	0	63,124
228002 Maintenance - Vehicles	0	47,880	0	47,880	0	47,880	0	47,880
Total Cost of Output 01	308,361	2,173,447	0	2,481,809	508,361	2,173,447	0	2,681,809
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	220,808	0	220,808	0	220,808	0	220,808
213001 Medical expenses (To employees)	0	27,083	0	27,083	0	27,083	0	27,083
221009 Welfare and Entertainment	0	13,000	0	13,000	0	13,000	0	13,000
222001 Telecommunications	0	36,915	0	36,915	0	36,915	0	36,915
223003 Rent – (Produced Assets) to private entities	0	97,008	0	97,008	0	97,008	0	97,008
223005 Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006 Water	0	5,460	0	5,460	0	5,460	0	5,460
226001 Insurances	0	2,792	0	2,792	0	2,792	0	2,792
227001 Travel inland	0	12,002	0	12,002	0	12,002	0	12,002
227002 Travel abroad	0	86,748	0	86,748	0	86,748	0	86,748
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	9,963	0	9,963	0	9,963	0	9,963
Total Cost of Output 02	0	541,779	0	541,779	0	541,779	0	541,779
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	107,722	0	107,722	0	107,722	0	107,722
213001 Medical expenses (To employees)	0	8,216	0	8,216	0	8,216	0	8,216

Vote: 211 Mission in Ethiopia

221001 Advertising and Public Relations	0	5,026	0	5,026	0	5,026	0	5,026
221009 Welfare and Entertainment	0	8,772	0	8,772	0	8,772	0	8,772
223003 Rent – (Produced Assets) to private entities	0	81,865	0	81,865	0	81,865	0	81,865
227002 Travel abroad	0	4,974	0	4,974	0	4,974	0	4,974
Total Cost of Output 04	0	216,575	0	216,575	0	216,575	0	216,575
Total Cost Of Outputs Provided	308,361	2,931,801	0	3,240,162	508,361	2,931,801	0	3,440,162
Total Cost for SubProgramme 01	308,361	2,931,801	0	3,240,162	508,361	2,931,801	0	3,440,162
<i>Total Excluding Arrears</i>	308,361	2,931,801	0	3,240,162	508,361	2,931,801	0	3,440,162

Development Budget Estimates

Project 0930 Strengthening Mission in Ethiopia

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165277 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 165277	40,000	0	0	40,000	0	0	0	0
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	70,000	0	0	70,000	0	0	0	0
Total Cost Of Output 165278	70,000	0	0	70,000	0	0	0	0
Total Cost for Capital Purchases	110,000	0	0	110,000	0	0	0	0
Total Cost for Project: 0930	110,000	0	0	110,000	0	0	0	0
<i>Total Excluding Arrears</i>	110,000	0	0	110,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,350,162	0	0	3,350,162	3,440,162	0	0	3,440,162
<i>Total Excluding Arrears</i>	3,350,162	0	0	3,350,162	3,440,162	0	0	3,440,162
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 211	3,350,162	0	0	3,350,162	3,440,162	0	0	3,440,162
<i>Total Excluding Arrears</i>	3,350,162	0	0	3,350,162	3,440,162	0	0	3,440,162

Vote: 212 Mission in China

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Beijing	388,183	4,592,327	0	4,980,510	388,183	4,592,327	4,980,510
Total Recurrent Budget Estimates for Programme	388,183	4,592,327	0	4,980,510	388,183	4,592,327	4,980,510
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0403 Strengthening Mission in China	50,000	0	0	50,000	0	0	0
Total Development Budget Estimates for Programme	50,000	0	0	50,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	5,030,510	0	0	5,030,510	4,980,510	0	4,980,510
Total Excluding Arrears	5,030,510	0	0	5,030,510	4,980,510	0	4,980,510
Total Vote 212	5,030,510	0	0	5,030,510	4,980,510	0	4,980,510
Total Excluding Arrears	5,030,510	0	0	5,030,510	4,980,510	0	4,980,510

Vote: 212 Mission in China

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,980,510	0	0	4,980,510	4,980,510	0	4,980,510
211103 Allowances (Inc. Casuals, Temporary)	1,302,912	0	0	1,302,912	1,302,911	0	1,302,911
211105 Missions staff salaries	388,183	0	0	388,183	388,183	0	388,183
212201 Social Security Contributions	105,000	0	0	105,000	105,000	0	105,000
213001 Medical expenses (To employees)	200,000	0	0	200,000	200,000	0	200,000
221001 Advertising and Public Relations	160,212	0	0	160,212	160,212	0	160,212
221002 Workshops and Seminars	210,000	0	0	210,000	210,000	0	210,000
221003 Staff Training	10,000	0	0	10,000	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	231,949	0	0	231,949	231,949	0	231,949
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	65,176	0	0	65,176	65,176	0	65,176
221011 Printing, Stationery, Photocopying and Binding	24,132	0	0	24,132	24,132	0	24,132
221012 Small Office Equipment	5,022	0	0	5,022	5,022	0	5,022
222001 Telecommunications	63,568	0	0	63,568	63,568	0	63,568
222002 Postage and Courier	5,044	0	0	5,044	5,044	0	5,044
222003 Information and communications technology (ICT)	10,088	0	0	10,088	10,088	0	10,088
223003 Rent – (Produced Assets) to private entities	1,530,002	0	0	1,530,002	1,530,002	0	1,530,002
223005 Electricity	40,000	0	0	40,000	40,000	0	40,000
223006 Water	10,687	0	0	10,687	10,687	0	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,568	0	0	53,568	53,568	0	53,568
226001 Insurances	14,088	0	0	14,088	14,088	0	14,088
227001 Travel inland	203,000	0	0	203,000	203,000	0	203,000
227002 Travel abroad	242,000	0	0	242,000	242,000	0	242,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	60,000
228002 Maintenance - Vehicles	20,880	0	0	20,880	20,880	0	20,880
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	5,000	0	5,000
Investment (Capital Purchases)	50,000	0	0	50,000	0	0	0
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0
312203 Furniture & Fixtures	30,000	0	0	30,000	0	0	0
Grand Total Vote 212	5,030,510	0	0	5,030,510	4,980,510	0	4,980,510
<i>Total Excluding Arrears</i>	5,030,510	0	0	5,030,510	4,980,510	0	4,980,510

Vote: 212 Mission in China

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Beijing

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	511,320	0	511,320	0	511,320	0	511,320
211105 Missions staff salaries	388,183	0	0	388,183	388,183	0	0	388,183
212201 Social Security Contributions	0	105,000	0	105,000	0	105,000	0	105,000
213001 Medical expenses (To employees)	0	200,000	0	200,000	0	200,000	0	200,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	65,176	0	65,176	0	65,176	0	65,176
221011 Printing, Stationery, Photocopying and Binding	0	10,740	0	10,740	0	10,740	0	10,740
221012 Small Office Equipment	0	5,022	0	5,022	0	5,022	0	5,022
222001 Telecommunications	0	21,660	0	21,660	0	21,660	0	21,660
223003 Rent – (Produced Assets) to private entities	0	801,673	0	801,673	0	801,673	0	801,673
223005 Electricity	0	40,000	0	40,000	0	40,000	0	40,000
223006 Water	0	10,687	0	10,687	0	10,687	0	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	53,568	0	53,568	0	53,568	0	53,568
226001 Insurances	0	14,088	0	14,088	0	14,088	0	14,088
227001 Travel inland	0	16,500	0	16,500	0	16,500	0	16,500
227002 Travel abroad	0	32,000	0	32,000	0	32,000	0	32,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	20,880	0	20,880	0	20,880	0	20,880
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 01	388,183	1,943,314	0	2,331,497	388,183	1,943,314	0	2,331,497
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	791,591	0	791,591	0	791,591	0	791,591
221001 Advertising and Public Relations	0	10,044	0	10,044	0	10,044	0	10,044
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	728,329	0	728,329	0	728,329	0	728,329
227001 Travel inland	0	16,500	0	16,500	0	16,500	0	16,500
227002 Travel abroad	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 02	0	1,586,464	0	1,586,464	0	1,586,464	0	1,586,464
Output 165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	150,168	0	150,168	0	150,168	0	150,168
221002 Workshops and Seminars	0	210,000	0	210,000	0	210,000	0	210,000
221005 Hire of Venue (chairs, projector, etc)	0	231,949	0	231,949	0	231,949	0	231,949

Vote: 212 Mission in China

221011 Printing, Stationery, Photocopying and Binding	0	13,392	0	13,392	0	13,392	0	13,392
222001 Telecommunications	0	31,908	0	31,908	0	31,908	0	31,908
222002 Postage and Courier	0	5,044	0	5,044	0	5,044	0	5,044
222003 Information and communications technology (ICT)	0	10,088	0	10,088	0	10,088	0	10,088
227001 Travel inland	0	170,000	0	170,000	0	170,000	0	170,000
227002 Travel abroad	0	180,000	0	180,000	0	180,000	0	180,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost of Output 04	0	1,062,549	0	1,062,549	0	1,062,549	0	1,062,549
Total Cost Of Outputs Provided	388,183	4,592,327	0	4,980,510	388,183	4,592,327	0	4,980,510
Total Cost for SubProgramme 01	388,183	4,592,327	0	4,980,510	388,183	4,592,327	0	4,980,510
<i>Total Excluding Arrears</i>	388,183	4,592,327	0	4,980,510	388,183	4,592,327	0	4,980,510

Development Budget Estimates

Project 0403 Strengthening Mission in China

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165277 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 165277	20,000	0	0	20,000	0	0	0	0
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 165278	30,000	0	0	30,000	0	0	0	0
Total Cost for Capital Purchases	50,000	0	0	50,000	0	0	0	0
Total Cost for Project: 0403	50,000	0	0	50,000	0	0	0	0
Total Excluding Arrears	50,000	0	0	50,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	5,030,510	0	0	5,030,510	4,980,510	0	0	4,980,510
Total Excluding Arrears	5,030,510	0	0	5,030,510	4,980,510	0	0	4,980,510
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 212	5,030,510	0	0	5,030,510	4,980,510	0	0	4,980,510
Total Excluding Arrears	5,030,510	0	0	5,030,510	4,980,510	0	0	4,980,510

Vote: 213 Mission in Rwanda

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Kigali	528,562	2,775,967	0	3,304,529	528,562	2,775,967	3,304,529
Total Recurrent Budget Estimates for Programme	528,562	2,775,967	0	3,304,529	528,562	2,775,967	3,304,529
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0404 Strengthening Mission in Rwanda	20,000	0	0	20,000	0	0	0
Total Development Budget Estimates for Programme	20,000	0	0	20,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,324,529	0	0	3,324,529	3,304,529	0	3,304,529
Total Excluding Arrears	3,324,529	0	0	3,324,529	3,304,529	0	3,304,529
Total Vote 213	3,324,529	0	0	3,324,529	3,304,529	0	3,304,529
Total Excluding Arrears	3,324,529	0	0	3,324,529	3,304,529	0	3,304,529

Vote: 213 Mission in Rwanda

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529
211103 Allowances (Inc. Casuals, Temporary)	1,118,600	0	0	1,118,600	1,156,831	0	1,156,831
211105 Missions staff salaries	528,562	0	0	528,562	528,562	0	528,562
212201 Social Security Contributions	27,000	0	0	27,000	27,000	0	27,000
213001 Medical expenses (To employees)	43,000	0	0	43,000	37,850	0	37,850
221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	5,000
221003 Staff Training	16,000	0	0	16,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	32,900	0	0	32,900	40,900	0	40,900
221009 Welfare and Entertainment	73,000	0	0	73,000	53,000	0	53,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	8,800	0	8,800
221014 Bank Charges and other Bank related costs	20,000	0	0	20,000	10,000	0	10,000
222001 Telecommunications	59,700	0	0	59,700	82,040	0	82,040
222002 Postage and Courier	4,000	0	0	4,000	2,000	0	2,000
223001 Property Expenses	10,000	0	0	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	464,004	0	0	464,004	576,044	0	576,044
223004 Guard and Security services	58,000	0	0	58,000	64,000	0	64,000
223005 Electricity	52,000	0	0	52,000	99,680	0	99,680
223006 Water	8,000	0	0	8,000	8,000	0	8,000
226001 Insurances	61,000	0	0	61,000	54,000	0	54,000
227001 Travel inland	97,743	0	0	97,743	87,168	0	87,168
227002 Travel abroad	237,608	0	0	237,608	194,043	0	194,043
227003 Carriage, Haulage, Freight and transport hire	39,867	0	0	39,867	39,867	0	39,867
227004 Fuel, Lubricants and Oils	93,858	0	0	93,858	63,858	0	63,858
228001 Maintenance - Civil	199,487	0	0	199,487	119,687	0	119,687
228002 Maintenance - Vehicles	35,200	0	0	35,200	21,199	0	21,199
Investment (Capital Purchases)	20,000	0	0	20,000	0	0	0
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0
Grand Total Vote 213	3,324,529	0	0	3,324,529	3,304,529	0	3,304,529
<i>Total Excluding Arrears</i>	3,324,529	0	0	3,324,529	3,304,529	0	3,304,529

Vote: 213 Mission in Rwanda

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Kigali

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,068,600	0	1,068,600	0	1,106,831	0	1,106,831
211105 Missions staff salaries	528,562	0	0	528,562	528,562	0	0	528,562
212201 Social Security Contributions	0	27,000	0	27,000	0	27,000	0	27,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	21,900	0	21,900	0	20,450	0	20,450
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	5,000	0	5,000
222001 Telecommunications	0	30,000	0	30,000	0	49,620	0	49,620
223003 Rent – (Produced Assets) to private entities	0	464,004	0	464,004	0	576,044	0	576,044
223004 Guard and Security services	0	30,000	0	30,000	0	32,000	0	32,000
227001 Travel inland	0	50,743	0	50,743	0	61,018	0	61,018
227002 Travel abroad	0	124,643	0	124,643	0	89,422	0	89,422
Total Cost of Output 01	528,562	1,861,890	0	2,390,451	528,562	2,002,384	0	2,530,946
Output 165202 Consulars services								
213001 Medical expenses (To employees)	0	43,000	0	43,000	0	37,850	0	37,850
221003 Staff Training	0	16,000	0	16,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	11,000	0	11,000	0	20,450	0	20,450
221009 Welfare and Entertainment	0	43,000	0	43,000	0	23,000	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	8,800	0	8,800
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	5,000	0	5,000
222001 Telecommunications	0	29,700	0	29,700	0	32,420	0	32,420
222002 Postage and Courier	0	4,000	0	4,000	0	2,000	0	2,000
223001 Property Expenses	0	10,000	0	10,000	0	10,000	0	10,000
223004 Guard and Security services	0	28,000	0	28,000	0	32,000	0	32,000
223005 Electricity	0	52,000	0	52,000	0	99,680	0	99,680
223006 Water	0	8,000	0	8,000	0	8,000	0	8,000
226001 Insurances	0	61,000	0	61,000	0	54,000	0	54,000
227001 Travel inland	0	47,000	0	47,000	0	26,150	0	26,150
227002 Travel abroad	0	99,965	0	99,965	0	61,413	0	61,413
227003 Carriage, Haulage, Freight and transport hire	0	39,867	0	39,867	0	39,867	0	39,867
227004 Fuel, Lubricants and Oils	0	93,858	0	93,858	0	63,858	0	63,858
228001 Maintenance - Civil	0	199,487	0	199,487	0	119,687	0	119,687
228002 Maintenance - Vehicles	0	35,200	0	35,200	0	21,199	0	21,199
Total Cost of Output 02	0	846,077	0	846,077	0	675,375	0	675,375

Vote: 213 Mission in Rwanda

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
227002 Travel abroad	0	13,000	0	13,000	0	43,208	0	43,208
Total Cost of Output 04	0	68,000	0	68,000	0	98,208	0	98,208
Total Cost Of Outputs Provided	528,562	2,775,967	0	3,304,529	528,562	2,775,967	0	3,304,529
Total Cost for SubProgramme 01	528,562	2,775,967	0	3,304,529	528,562	2,775,967	0	3,304,529
Total Excluding Arrears	528,562	2,775,967	0	3,304,529	528,562	2,775,967	0	3,304,529

Development Budget Estimates

Project 0404 Strengthening Mission in Rwanda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 165278	20,000	0	0	20,000	0	0	0	0
Total Cost for Capital Purchases	20,000	0	0	20,000	0	0	0	0
Total Cost for Project: 0404	20,000	0	0	20,000	0	0	0	0
Total Excluding Arrears	20,000	0	0	20,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,324,529	0	0	3,324,529	3,304,529	0	0	3,304,529
Total Excluding Arrears	3,324,529	0	0	3,324,529	3,304,529	0	0	3,304,529
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 213	3,324,529	0	0	3,324,529	3,304,529	0	0	3,304,529
Total Excluding Arrears	3,324,529	0	0	3,324,529	3,304,529	0	0	3,304,529

Vote: 214 Mission in Geneva

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Geneva	1,450,008	5,790,492	0	7,240,499	1,450,008	5,790,492	7,240,499
Total Recurrent Budget Estimates for Programme	1,450,008	5,790,492	0	7,240,499	1,450,008	5,790,492	7,240,499
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0973 Strengthening Mission in Geneva	180,000	0	0	180,000	0	0	0
Total Development Budget Estimates for Programme	180,000	0	0	180,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	7,420,499	0	0	7,420,499	7,240,499	0	7,240,499
Total Excluding Arrears	7,420,499	0	0	7,420,499	7,240,499	0	7,240,499
Total Vote 214	7,420,499	0	0	7,420,499	7,240,499	0	7,240,499
Total Excluding Arrears	7,420,499	0	0	7,420,499	7,240,499	0	7,240,499

Vote: 214 Mission in Geneva

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,240,499	0	0	7,240,499	7,240,499	0	7,240,499
211103 Allowances (Inc. Casuals, Temporary)	2,068,930	0	0	2,068,930	2,045,425	0	2,045,425
211105 Missions staff salaries	1,450,008	0	0	1,450,008	1,450,008	0	1,450,008
213001 Medical expenses (To employees)	413,430	0	0	413,430	456,818	0	456,818
221001 Advertising and Public Relations	2,792	0	0	2,792	9,040	0	9,040
221003 Staff Training	15,000	0	0	15,000	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	24,000	0	0	24,000	30,000	0	30,000
221006 Commissions and related charges	109,032	0	0	109,032	77,618	0	77,618
221007 Books, Periodicals & Newspapers	4,500	0	0	4,500	4,500	0	4,500
221008 Computer supplies and Information Technology (IT)	23,206	0	0	23,206	101,631	0	101,631
221009 Welfare and Entertainment	39,485	0	0	39,485	39,485	0	39,485
221011 Printing, Stationery, Photocopying and Binding	27,847	0	0	27,847	27,847	0	27,847
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	5,000
221014 Bank Charges and other Bank related costs	2,675	0	0	2,675	2,675	0	2,675
222001 Telecommunications	68,184	0	0	68,184	77,932	0	77,932
222002 Postage and Courier	8,000	0	0	8,000	8,000	0	8,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	17,500	0	17,500
223001 Property Expenses	9,000	0	0	9,000	12,669	0	12,669
223003 Rent – (Produced Assets) to private entities	2,071,773	0	0	2,071,773	1,968,221	0	1,968,221
223004 Guard and Security services	28,600	0	0	28,600	104,600	0	104,600
223005 Electricity	100,000	0	0	100,000	51,000	0	51,000
223006 Water	45,000	0	0	45,000	45,000	0	45,000
226001 Insurances	41,000	0	0	41,000	41,000	0	41,000
227001 Travel inland	278,437	0	0	278,437	254,932	0	254,932
227002 Travel abroad	250,384	0	0	250,384	250,384	0	250,384
227003 Carriage, Haulage, Freight and transport hire	45,000	0	0	45,000	45,000	0	45,000
227004 Fuel, Lubricants and Oils	24,716	0	0	24,716	24,716	0	24,716
228002 Maintenance - Vehicles	67,500	0	0	67,500	67,500	0	67,500
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	7,000	7,000	0	7,000
Investment (Capital Purchases)	180,000	0	0	180,000	0	0	0
312101 Non-Residential Buildings	180,000	0	0	180,000	0	0	0
Grand Total Vote 214	7,420,499	0	0	7,420,499	7,240,499	0	7,240,499
<i>Total Excluding Arrears</i>	7,420,499	0	0	7,420,499	7,240,499	0	7,240,499

Vote: 214 Mission in Geneva

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Geneva

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,912,916	0	1,912,916	0	1,889,411	0	1,889,411
211105 Missions staff salaries	1,450,008	0	0	1,450,008	1,450,008	0	0	1,450,008
213001 Medical expenses (To employees)	0	413,430	0	413,430	0	456,818	0	456,818
221001 Advertising and Public Relations	0	2,792	0	2,792	0	9,040	0	9,040
221003 Staff Training	0	15,000	0	15,000	0	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	24,000	0	24,000	0	30,000	0	30,000
221006 Commissions and related charges	0	109,032	0	109,032	0	77,618	0	77,618
221007 Books, Periodicals & Newspapers	0	4,500	0	4,500	0	4,500	0	4,500
221008 Computer supplies and Information Technology (IT)	0	23,206	0	23,206	0	101,631	0	101,631
221009 Welfare and Entertainment	0	39,485	0	39,485	0	39,485	0	39,485
221011 Printing, Stationery, Photocopying and Binding	0	27,847	0	27,847	0	27,847	0	27,847
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	2,675	0	2,675	0	2,675	0	2,675
222001 Telecommunications	0	68,184	0	68,184	0	77,932	0	77,932
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	1,143,539	0	1,143,539	0	1,119,655	0	1,119,655
223005 Electricity	0	40,000	0	40,000	0	20,500	0	20,500
227001 Travel inland	0	140,968	0	140,968	0	117,463	0	117,463
227002 Travel abroad	0	104,659	0	104,659	0	104,659	0	104,659
Total Cost of Output 01	1,450,008	4,085,233	0	5,535,241	1,450,008	4,107,233	0	5,557,241
Output 165202 Consulars services								
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	17,500	0	17,500
223001 Property Expenses	0	9,000	0	9,000	0	12,669	0	12,669
223003 Rent – (Produced Assets) to private entities	0	928,234	0	928,234	0	848,565	0	848,565
223004 Guard and Security services	0	28,600	0	28,600	0	104,600	0	104,600
223005 Electricity	0	60,000	0	60,000	0	30,500	0	30,500
223006 Water	0	45,000	0	45,000	0	45,000	0	45,000
226001 Insurances	0	41,000	0	41,000	0	41,000	0	41,000
Total Cost of Output 02	0	1,121,834	0	1,121,834	0	1,099,834	0	1,099,834
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	156,014	0	156,014	0	156,014	0	156,014
227001 Travel inland	0	137,469	0	137,469	0	137,469	0	137,469
227002 Travel abroad	0	145,725	0	145,725	0	145,725	0	145,725
227003 Carriage, Haulage, Freight and transport hire	0	45,000	0	45,000	0	45,000	0	45,000

Vote: 214 Mission in Geneva

227004 Fuel, Lubricants and Oils	0	24,716	0	24,716	0	24,716	0	24,716
228002 Maintenance - Vehicles	0	67,500	0	67,500	0	67,500	0	67,500
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	7,000	0	7,000
Total Cost of Output 04	0	583,425	0	583,425	0	583,424	0	583,424
Total Cost Of Outputs Provided	1,450,008	5,790,492	0	7,240,499	1,450,008	5,790,492	0	7,240,499
Total Cost for SubProgramme 01	1,450,008	5,790,492	0	7,240,499	1,450,008	5,790,492	0	7,240,499
<i>Total Excluding Arrears</i>	1,450,008	5,790,492	0	7,240,499	1,450,008	5,790,492	0	7,240,499

Development Budget Estimates

Project 0973 Strengthening Mission in Geneva

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	180,000	0	0	180,000	0	0	0	0
Total Cost Of Output 165272	180,000	0	0	180,000	0	0	0	0
Total Cost for Capital Purchases	180,000	0	0	180,000	0	0	0	0
Total Cost for Project: 0973	180,000	0	0	180,000	0	0	0	0
<i>Total Excluding Arrears</i>	180,000	0	0	180,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	7,420,499	0	0	7,420,499	7,240,499	0	0	7,240,499
<i>Total Excluding Arrears</i>	7,420,499	0	0	7,420,499	7,240,499	0	0	7,240,499
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 214	7,420,499	0	0	7,420,499	7,240,499	0	0	7,240,499
<i>Total Excluding Arrears</i>	7,420,499	0	0	7,420,499	7,240,499	0	0	7,240,499

Vote: 215 Mission in Japan

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Tokyo	1,068,667	3,823,100	0	4,891,767	1,098,667	4,621,799	5,720,466
Total Recurrent Budget Estimates for Programme	1,068,667	3,823,100	0	4,891,767	1,098,667	4,621,799	5,720,466
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1254 Strengthening Mission in Japan	74,000	0	0	74,000	0	0	0
Total Development Budget Estimates for Programme	74,000	0	0	74,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,965,767	0	0	4,965,767	5,720,466	0	5,720,466
Total Excluding Arrears	4,965,767	0	0	4,965,767	5,720,466	0	5,720,466
Total Vote 215	4,965,767	0	0	4,965,767	5,720,466	0	5,720,466
Total Excluding Arrears	4,965,767	0	0	4,965,767	5,720,466	0	5,720,466

Vote: 215 Mission in Japan

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,891,767	0	0	4,891,767	5,720,466	0	5,720,466
211103 Allowances (Inc. Casuals, Temporary)	1,160,041	0	0	1,160,041	1,447,658	0	1,447,658
211105 Missions staff salaries	1,068,667	0	0	1,068,667	1,098,667	0	1,098,667
213001 Medical expenses (To employees)	198,120	0	0	198,120	220,500	0	220,500
221001 Advertising and Public Relations	128,480	0	0	128,480	264,856	0	264,856
221003 Staff Training	6,800	0	0	6,800	21,000	0	21,000
221005 Hire of Venue (chairs, projector, etc)	27,200	0	0	27,200	63,000	0	63,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0	2,000	2,000	0	2,000
221009 Welfare and Entertainment	16,800	0	0	16,800	39,050	0	39,050
221011 Printing, Stationery, Photocopying and Binding	33,535	0	0	33,535	23,035	0	23,035
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	2,000
221014 Bank Charges and other Bank related costs	7,300	0	0	7,300	7,300	0	7,300
222001 Telecommunications	81,600	0	0	81,600	75,300	0	75,300
222002 Postage and Courier	8,500	0	0	8,500	5,350	0	5,350
222003 Information and communications technology (ICT)	10,676	0	0	10,676	10,676	0	10,676
223001 Property Expenses	23,800	0	0	23,800	53,800	0	53,800
223003 Rent – (Produced Assets) to private entities	1,644,448	0	0	1,644,448	1,728,300	0	1,728,300
223004 Guard and Security services	21,012	0	0	21,012	21,012	0	21,012
223005 Electricity	80,000	0	0	80,000	69,500	0	69,500
223006 Water	8,800	0	0	8,800	8,800	0	8,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,000	0	0	17,000	17,000	0	17,000
226001 Insurances	23,324	0	0	23,324	18,074	0	18,074
227001 Travel inland	65,280	0	0	65,280	109,200	0	109,200
227002 Travel abroad	181,324	0	0	181,324	346,328	0	346,328
227004 Fuel, Lubricants and Oils	28,560	0	0	28,560	28,560	0	28,560
228002 Maintenance - Vehicles	25,500	0	0	25,500	18,500	0	18,500
228003 Maintenance – Machinery, Equipment & Furniture	6,800	0	0	6,800	6,800	0	6,800
228004 Maintenance – Other	10,200	0	0	10,200	10,200	0	10,200
Investment (Capital Purchases)	74,000	0	0	74,000	0	0	0
312202 Machinery and Equipment	24,000	0	0	24,000	0	0	0
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
Grand Total Vote 215	4,965,767	0	0	4,965,767	5,720,466	0	5,720,466
<i>Total Excluding Arrears</i>	4,965,767	0	0	4,965,767	5,720,466	0	5,720,466

Vote: 215 Mission in Japan

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Tokyo

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	998,149	0	998,149	0	1,285,766	0	1,285,766
211105 Missions staff salaries	1,068,667	0	0	1,068,667	1,098,667	0	0	1,098,667
213001 Medical expenses (To employees)	0	106,284	0	106,284	0	128,664	0	128,664
221001 Advertising and Public Relations	0	106,080	0	106,080	0	144,200	0	144,200
221003 Staff Training	0	6,800	0	6,800	0	21,000	0	21,000
221005 Hire of Venue (chairs, projector, etc)	0	27,200	0	27,200	0	63,000	0	63,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	16,800	0	16,800	0	39,050	0	39,050
221011 Printing, Stationery, Photocopying and Binding	0	33,535	0	33,535	0	23,035	0	23,035
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	7,300	0	7,300	0	7,300	0	7,300
222001 Telecommunications	0	81,600	0	81,600	0	75,300	0	75,300
222002 Postage and Courier	0	8,500	0	8,500	0	5,350	0	5,350
222003 Information and communications technology (ICT)	0	10,676	0	10,676	0	10,676	0	10,676
223001 Property Expenses	0	6,800	0	6,800	0	36,800	0	36,800
223003 Rent – (Produced Assets) to private entities	0	1,216,048	0	1,216,048	0	888,300	0	888,300
223004 Guard and Security services	0	21,012	0	21,012	0	21,012	0	21,012
223005 Electricity	0	80,000	0	80,000	0	69,500	0	69,500
223006 Water	0	8,800	0	8,800	0	8,800	0	8,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	17,000	0	17,000	0	17,000	0	17,000
226001 Insurances	0	23,324	0	23,324	0	18,074	0	18,074
227001 Travel inland	0	65,280	0	65,280	0	109,200	0	109,200
227002 Travel abroad	0	165,004	0	165,004	0	330,008	0	330,008
227004 Fuel, Lubricants and Oils	0	28,560	0	28,560	0	28,560	0	28,560
228002 Maintenance - Vehicles	0	25,500	0	25,500	0	18,500	0	18,500
228003 Maintenance – Machinery, Equipment & Furniture	0	6,800	0	6,800	0	6,800	0	6,800
228004 Maintenance – Other	0	10,200	0	10,200	0	10,200	0	10,200
Total Cost of Output 01	1,068,667	3,085,252	0	4,153,919	1,098,667	3,374,095	0	4,472,762
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	31,565	0	31,565	0	31,565	0	31,565
223001 Property Expenses	0	17,000	0	17,000	0	17,000	0	17,000
223003 Rent – (Produced Assets) to private entities	0	285,600	0	285,600	0	252,000	0	252,000
Total Cost of Output 02	0	334,165	0	334,165	0	300,565	0	300,565

Vote: 215 Mission in Japan

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	130,327	0	130,327	0	130,327	0	130,327
213001 Medical expenses (To employees)	0	91,836	0	91,836	0	91,836	0	91,836
221001 Advertising and Public Relations	0	22,400	0	22,400	0	120,656	0	120,656
223003 Rent – (Produced Assets) to private entities	0	142,800	0	142,800	0	588,000	0	588,000
227002 Travel abroad	0	16,320	0	16,320	0	16,320	0	16,320
Total Cost of Output 04	0	403,683	0	403,683	0	947,139	0	947,139
Total Cost Of Outputs Provided	1,068,667	3,823,100	0	4,891,767	1,098,667	4,621,799	0	5,720,466
Total Cost for SubProgramme 01	1,068,667	3,823,100	0	4,891,767	1,098,667	4,621,799	0	5,720,466
<i>Total Excluding Arrears</i>	1,068,667	3,823,100	0	4,891,767	1,098,667	4,621,799	0	5,720,466

Development Budget Estimates

Project 1254 Strengthening Mission in Japan

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165277 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	24,000	0	0	24,000	0	0	0	0
Total Cost Of Output 165277	24,000	0	0	24,000	0	0	0	0
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 165278	50,000	0	0	50,000	0	0	0	0
Total Cost for Capital Purchases	74,000	0	0	74,000	0	0	0	0
Total Cost for Project: 1254	74,000	0	0	74,000	0	0	0	0
<i>Total Excluding Arrears</i>	74,000	0	0	74,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,965,767	0	0	4,965,767	5,720,466	0	0	5,720,466
<i>Total Excluding Arrears</i>	4,965,767	0	0	4,965,767	5,720,466	0	0	5,720,466
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 215	4,965,767	0	0	4,965,767	5,720,466	0	0	5,720,466
<i>Total Excluding Arrears</i>	4,965,767	0	0	4,965,767	5,720,466	0	0	5,720,466

Vote: 217 Mission in Saudi Arabia

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Riyadh	703,856	2,928,228	0	3,632,083	718,856	3,428,228	4,147,083
Total Recurrent Budget Estimates for Programme	703,856	2,928,228	0	3,632,083	718,856	3,428,228	4,147,083
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,632,083	0	0	3,632,083	4,147,083	0	4,147,083
Total Excluding Arrears	3,632,083	0	0	3,632,083	4,147,083	0	4,147,083
Total Vote 217	3,632,083	0	0	3,632,083	4,147,083	0	4,147,083
Total Excluding Arrears	3,632,083	0	0	3,632,083	4,147,083	0	4,147,083

Vote: 217 Mission in Saudi Arabia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,632,083	0	0	3,632,083	4,147,083	0	4,147,083
211103 Allowances (Inc. Casuals, Temporary)	1,173,674	0	0	1,173,674	1,385,594	0	1,385,594
211105 Missions staff salaries	703,856	0	0	703,856	718,856	0	718,856
212101 Social Security Contributions	75,000	0	0	75,000	0	0	0
213001 Medical expenses (To employees)	164,554	0	0	164,554	184,554	0	184,554
221001 Advertising and Public Relations	3,500	0	0	3,500	3,500	0	3,500
221005 Hire of Venue (chairs, projector, etc)	3,500	0	0	3,500	3,500	0	3,500
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	30,000	0	0	30,000	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	25,000	0	25,000
221012 Small Office Equipment	3,000	0	0	3,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	0	0	0	0	5,000	0	5,000
222001 Telecommunications	65,000	0	0	65,000	74,000	0	74,000
222002 Postage and Courier	15,000	0	0	15,000	15,000	0	15,000
222003 Information and communications technology (ICT)	4,000	0	0	4,000	4,000	0	4,000
223001 Property Expenses	5,000	0	0	5,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	941,000	0	0	941,000	1,045,080	0	1,045,080
223005 Electricity	40,000	0	0	40,000	50,000	0	50,000
223006 Water	15,000	0	0	15,000	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	7,000	0	7,000
226001 Insurances	16,000	0	0	16,000	16,000	0	16,000
227001 Travel inland	124,000	0	0	124,000	149,000	0	149,000
227002 Travel abroad	90,000	0	0	90,000	120,000	0	120,000
227003 Carriage, Haulage, Freight and transport hire	55,000	0	0	55,000	119,000	0	119,000
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	41,000	0	41,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	14,000	14,000	0	14,000
228004 Maintenance – Other	14,000	0	0	14,000	14,000	0	14,000
Grand Total Vote 217	3,632,083	0	0	3,632,083	4,147,083	0	4,147,083
<i>Total Excluding Arrears</i>	3,632,083	0	0	3,632,083	4,147,083	0	4,147,083

Vote: 217 Mission in Saudi Arabia

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Riyadh

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,090,074	0	1,090,074	0	1,081,994	0	1,081,994
211105 Missions staff salaries	703,856	0	0	703,856	718,856	0	0	718,856
212101 Social Security Contributions	0	75,000	0	75,000	0	0	0	0
213001 Medical expenses (To employees)	0	159,554	0	159,554	0	103,554	0	103,554
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	65,000	0	65,000	0	24,917	0	24,917
222002 Postage and Courier	0	15,000	0	15,000	0	15,000	0	15,000
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	4,000	0	4,000
223001 Property Expenses	0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	906,000	0	906,000	0	900,080	0	900,080
223005 Electricity	0	40,000	0	40,000	0	40,000	0	40,000
223006 Water	0	15,000	0	15,000	0	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	2,000	0	2,000
226001 Insurances	0	16,000	0	16,000	0	0	0	0
227001 Travel inland	0	63,000	0	63,000	0	0	0	0
228004 Maintenance – Other	0	14,000	0	14,000	0	0	0	0
Total Cost of Output 01	703,856	2,526,628	0	3,230,483	718,856	2,243,544	0	2,962,400
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	53,600	0	53,600	0	273,600	0	273,600
213001 Medical expenses (To employees)	0	0	0	0	0	81,000	0	81,000
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	1,500	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	49,083	0	49,083
223003 Rent – (Produced Assets) to private entities	0	35,000	0	35,000	0	145,000	0	145,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
226001 Insurances	0	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	61,000	0	61,000	0	92,000	0	92,000

Vote: 217 Mission in Saudi Arabia

227002 Travel abroad	0	90,000	0	90,000	0	120,000	0	120,000
227003 Carriage, Haulage, Freight and transport hire	0	55,000	0	55,000	0	119,000	0	119,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	41,000	0	41,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	14,000	0	14,000
228004 Maintenance – Other	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 02	0	365,100	0	365,100	0	1,084,683	0	1,084,683

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	0	30,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	0	0	0
221001 Advertising and Public Relations	0	1,500	0	1,500	0	1,500	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,500	0	1,500
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	57,000	0	57,000
Total Cost of Output 04	0	36,500	0	36,500	0	100,000	0	100,000
Total Cost Of Outputs Provided	703,856	2,928,228	0	3,632,083	718,856	3,428,228	0	4,147,083
Total Cost for SubProgramme 01	703,856	2,928,228	0	3,632,083	718,856	3,428,228	0	4,147,083
<i>Total Excluding Arrears</i>	703,856	2,928,228	0	3,632,083	718,856	3,428,228	0	4,147,083

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,632,083	0	0	3,632,083	4,147,083	0	0	4,147,083
<i>Total Excluding Arrears</i>	3,632,083	0	0	3,632,083	4,147,083	0	0	4,147,083
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 217	3,632,083	0	0	3,632,083	4,147,083	0	0	4,147,083
<i>Total Excluding Arrears</i>	3,632,083	0	0	3,632,083	4,147,083	0	0	4,147,083

Vote: 218 Mission in Denmark

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Copenhagen	762,895	4,142,328	0	4,905,223	762,895	5,622,328	6,385,223
Total Recurrent Budget Estimates for Programme	762,895	4,142,328	0	4,905,223	762,895	5,622,328	6,385,223
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0974 Strengthening Mission in Denmark	467,000	0	0	467,000	150,000	0	150,000
Total Development Budget Estimates for Programme	467,000	0	0	467,000	150,000	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	5,372,223	0	0	5,372,223	6,535,223	0	6,535,223
Total Excluding Arrears	5,372,223	0	0	5,372,223	6,535,223	0	6,535,223
Total Vote 218	5,372,223	0	0	5,372,223	6,535,223	0	6,535,223
Total Excluding Arrears	5,372,223	0	0	5,372,223	6,535,223	0	6,535,223

Vote: 218 Mission in Denmark

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,905,223	0	0	4,905,223	6,385,223	0	6,385,223
211103 Allowances (Inc. Casuals, Temporary)	1,801,438	0	0	1,801,438	1,801,438	0	1,801,438
211105 Missions staff salaries	762,895	0	0	762,895	762,895	0	762,895
212201 Social Security Contributions	152,410	0	0	152,410	152,410	0	152,410
213001 Medical expenses (To employees)	192,962	0	0	192,962	192,962	0	192,962
221001 Advertising and Public Relations	14,004	0	0	14,004	118,004	0	118,004
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	250,000	0	250,000
221008 Computer supplies and Information Technology (IT)	10,507	0	0	10,507	10,507	0	10,507
221009 Welfare and Entertainment	51,625	0	0	51,625	75,625	0	75,625
221011 Printing, Stationery, Photocopying and Binding	26,268	0	0	26,268	101,268	0	101,268
221012 Small Office Equipment	4,903	0	0	4,903	4,903	0	4,903
222001 Telecommunications	62,305	0	0	62,305	62,305	0	62,305
222002 Postage and Courier	14,010	0	0	14,010	14,010	0	14,010
223001 Property Expenses	19,675	0	0	19,675	19,675	0	19,675
223003 Rent – (Produced Assets) to private entities	1,049,690	0	0	1,049,690	1,729,690	0	1,729,690
223004 Guard and Security services	21,014	0	0	21,014	21,014	0	21,014
223005 Electricity	31,522	0	0	31,522	31,522	0	31,522
223006 Water	17,512	0	0	17,512	17,512	0	17,512
223007 Other Utilities- (fuel, gas, firewood, charcoal)	188,717	0	0	188,717	188,717	0	188,717
226001 Insurances	46,582	0	0	46,582	46,582	0	46,582
227001 Travel inland	81,489	0	0	81,489	202,684	0	202,684
227002 Travel abroad	18,019	0	0	18,019	243,825	0	243,825
227003 Carriage, Haulage, Freight and transport hire	156,570	0	0	156,570	156,570	0	156,570
227004 Fuel, Lubricants and Oils	49,734	0	0	49,734	49,734	0	49,734
228002 Maintenance - Vehicles	33,273	0	0	33,273	33,273	0	33,273
228004 Maintenance – Other	98,100	0	0	98,100	98,100	0	98,100
Investment (Capital Purchases)	467,000	0	0	467,000	150,000	0	150,000
312101 Non-Residential Buildings	300,000	0	0	300,000	150,000	0	150,000
312203 Furniture & Fixtures	167,000	0	0	167,000	0	0	0
Grand Total Vote 218	5,372,223	0	0	5,372,223	6,535,223	0	6,535,223
<i>Total Excluding Arrears</i>	5,372,223	0	0	5,372,223	6,535,223	0	6,535,223

Vote: 218 Mission in Denmark

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Copenhagen

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,472,612	0	1,472,612	0	1,472,612	0	1,472,612
211105 Missions staff salaries	762,895	0	0	762,895	762,895	0	0	762,895
212201 Social Security Contributions	0	152,410	0	152,410	0	152,410	0	152,410
213001 Medical expenses (To employees)	0	192,962	0	192,962	0	192,962	0	192,962
221001 Advertising and Public Relations	0	0	0	0	0	14,004	0	14,004
221008 Computer supplies and Information Technology (IT)	0	10,507	0	10,507	0	10,507	0	10,507
221009 Welfare and Entertainment	0	51,625	0	51,625	0	51,625	0	51,625
221011 Printing, Stationery, Photocopying and Binding	0	26,268	0	26,268	0	26,268	0	26,268
221012 Small Office Equipment	0	4,903	0	4,903	0	4,903	0	4,903
222001 Telecommunications	0	62,305	0	62,305	0	62,305	0	62,305
222002 Postage and Courier	0	14,010	0	14,010	0	14,010	0	14,010
223003 Rent – (Produced Assets) to private entities	0	1,049,690	0	1,049,690	0	1,729,690	0	1,729,690
223004 Guard and Security services	0	0	0	0	0	21,014	0	21,014
223005 Electricity	0	31,522	0	31,522	0	31,522	0	31,522
223006 Water	0	17,512	0	17,512	0	17,512	0	17,512
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	188,717	0	188,717	0	188,717	0	188,717
226001 Insurances	0	0	0	0	0	46,582	0	46,582
227001 Travel inland	0	81,489	0	81,489	0	81,489	0	81,489
227002 Travel abroad	0	18,019	0	18,019	0	18,019	0	18,019
227003 Carriage, Haulage, Freight and transport hire	0	156,570	0	156,570	0	156,570	0	156,570
227004 Fuel, Lubricants and Oils	0	49,734	0	49,734	0	49,734	0	49,734
228002 Maintenance - Vehicles	0	0	0	0	0	33,273	0	33,273
228004 Maintenance – Other	0	82,100	0	82,100	0	98,100	0	98,100
Total Cost of Output 01	762,895	3,662,954	0	4,425,850	762,895	4,473,827	0	5,236,723
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	112,453	0	112,453	0	328,826	0	328,826
223001 Property Expenses	0	19,675	0	19,675	0	19,675	0	19,675
Total Cost of Output 02	0	132,128	0	132,128	0	348,501	0	348,501
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	216,373	0	216,373	0	0	0	0
221001 Advertising and Public Relations	0	14,004	0	14,004	0	104,000	0	104,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	250,000	0	250,000
221009 Welfare and Entertainment	0	0	0	0	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	75,000	0	75,000

Vote: 218 Mission in Denmark

223004 Guard and Security services	0	21,014	0	21,014	0	0	0	0
226001 Insurances	0	46,582	0	46,582	0	0	0	0
227001 Travel inland	0	0	0	0	0	121,194	0	121,194
227002 Travel abroad	0	0	0	0	0	225,806	0	225,806
228002 Maintenance - Vehicles	0	33,273	0	33,273	0	0	0	0
228004 Maintenance – Other	0	16,000	0	16,000	0	0	0	0
Total Cost of Output 04	0	347,246	0	347,246	0	800,000	0	800,000
Total Cost Of Outputs Provided	762,895	4,142,328	0	4,905,223	762,895	5,622,328	0	6,385,223
Total Cost for SubProgramme 01	762,895	4,142,328	0	4,905,223	762,895	5,622,328	0	6,385,223
<i>Total Excluding Arrears</i>	762,895	4,142,328	0	4,905,223	762,895	5,622,328	0	6,385,223

Development Budget Estimates

Project 0974 Strengthening Mission in Denmark

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	300,000	0	0	300,000	150,000	0	0	150,000
Total Cost Of Output 165272	300,000	0	0	300,000	150,000	0	0	150,000
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	167,000	0	0	167,000	0	0	0	0
Total Cost Of Output 165278	167,000	0	0	167,000	0	0	0	0
Total Cost for Capital Purchases	467,000	0	0	467,000	150,000	0	0	150,000
Total Cost for Project: 0974	467,000	0	0	467,000	150,000	0	0	150,000
Total Excluding Arrears	467,000	0	0	467,000	150,000	0	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	5,372,223	0	0	5,372,223	6,535,223	0	0	6,535,223
Total Excluding Arrears	5,372,223	0	0	5,372,223	6,535,223	0	0	6,535,223
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 218	5,372,223	0	0	5,372,223	6,535,223	0	0	6,535,223
Total Excluding Arrears	5,372,223	0	0	5,372,223	6,535,223	0	0	6,535,223

Vote: 219 Mission in Belgium

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Brussels	1,099,011	4,415,372	0	5,514,383	1,099,011	4,415,372	5,514,383
Total Recurrent Budget Estimates for Programme	1,099,011	4,415,372	0	5,514,383	1,099,011	4,415,372	5,514,383
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0975 Strengthening Mission in Belgium	4,900,000	0	0	4,900,000	0	0	0
Total Development Budget Estimates for Programme	4,900,000	0	0	4,900,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	10,414,383	0	0	10,414,383	5,514,383	0	5,514,383
Total Excluding Arrears	10,414,383	0	0	10,414,383	5,514,383	0	5,514,383
Total Vote 219	10,414,383	0	0	10,414,383	5,514,383	0	5,514,383
Total Excluding Arrears	10,414,383	0	0	10,414,383	5,514,383	0	5,514,383

Vote: 219 Mission in Belgium

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,514,383	0	0	5,514,383	5,514,383	0	5,514,383
211103 Allowances (Inc. Casuals, Temporary)	1,786,206	0	0	1,786,206	1,848,787	0	1,848,787
211105 Missions staff salaries	1,099,011	0	0	1,099,011	1,099,011	0	1,099,011
212101 Social Security Contributions	307,582	0	0	307,582	330,000	0	330,000
213001 Medical expenses (To employees)	200,000	0	0	200,000	170,000	0	170,000
221001 Advertising and Public Relations	240,000	0	0	240,000	135,000	0	135,000
221003 Staff Training	40,000	0	0	40,000	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	30,000	0	30,000
221009 Welfare and Entertainment	60,000	0	0	60,000	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	60,000	0	60,000
221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	10,000	0	10,000
222001 Telecommunications	60,000	0	0	60,000	60,000	0	60,000
222002 Postage and Courier	15,000	0	0	15,000	15,000	0	15,000
222003 Information and communications technology (ICT)	15,000	0	0	15,000	15,000	0	15,000
223001 Property Expenses	11,000	0	0	11,000	5,000	0	5,000
223002 Rates	6,000	0	0	6,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
223005 Electricity	40,000	0	0	40,000	40,000	0	40,000
223006 Water	6,000	0	0	6,000	6,000	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	80,000	0	0	80,000	86,585	0	86,585
226001 Insurances	20,000	0	0	20,000	40,000	0	40,000
227001 Travel inland	72,585	0	0	72,585	75,000	0	75,000
227002 Travel abroad	116,000	0	0	116,000	90,000	0	90,000
227003 Carriage, Haulage, Freight and transport hire	120,000	0	0	120,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	50,000	0	50,000
228001 Maintenance - Civil	60,000	0	0	60,000	70,000	0	70,000
228002 Maintenance - Vehicles	26,000	0	0	26,000	50,000	0	50,000
282101 Donations	4,000	0	0	4,000	4,000	0	4,000
Investment (Capital Purchases)	4,900,000	0	0	4,900,000	0	0	0
312101 Non-Residential Buildings	4,900,000	0	0	4,900,000	0	0	0
Grand Total Vote 219	10,414,383	0	0	10,414,383	5,514,383	0	5,514,383
<i>Total Excluding Arrears</i>	10,414,383	0	0	10,414,383	5,514,383	0	5,514,383

Vote: 219 Mission in Belgium

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Brussels

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,556,206	0	1,556,206	0	1,568,787	0	1,568,787
211105 Missions staff salaries	1,099,011	0	0	1,099,011	1,099,011	0	0	1,099,011
212101 Social Security Contributions	0	307,582	0	307,582	0	330,000	0	330,000
213001 Medical expenses (To employees)	0	200,000	0	200,000	0	170,000	0	170,000
221001 Advertising and Public Relations	0	80,000	0	80,000	0	70,000	0	70,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	0	60,000
222001 Telecommunications	0	60,000	0	60,000	0	60,000	0	60,000
222002 Postage and Courier	0	15,000	0	15,000	0	15,000	0	15,000
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	15,000	0	15,000
223001 Property Expenses	0	5,000	0	5,000	0	5,000	0	5,000
223002 Rates	0	6,000	0	6,000	0	5,000	0	5,000
227001 Travel inland	0	48,000	0	48,000	0	50,000	0	50,000
227002 Travel abroad	0	100,000	0	100,000	0	90,000	0	90,000
227003 Carriage, Haulage, Freight and transport hire	0	120,000	0	120,000	0	110,000	0	110,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	26,000	0	26,000	0	50,000	0	50,000
282101 Donations	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 01	1,099,011	2,752,787	0	3,851,798	1,099,011	2,752,787	0	3,851,798

Output 165202 Consulars services

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	60,000	0	60,000
221001 Advertising and Public Relations	0	80,000	0	80,000	0	20,000	0	20,000
221003 Staff Training	0	40,000	0	40,000	0	40,000	0	40,000
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	10,000	0	10,000
223001 Property Expenses	0	6,000	0	6,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
223005 Electricity	0	40,000	0	40,000	0	40,000	0	40,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80,000	0	80,000	0	66,585	0	66,585
226001 Insurances	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	4,585	0	4,585	0	0	0	0
227002 Travel abroad	0	16,000	0	16,000	0	0	0	0

Vote: 219 Mission in Belgium

228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 02	0	1,362,585	0	1,362,585	0	1,262,585	0	1,262,585

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	180,000	0	180,000	0	220,000	0	220,000
221001 Advertising and Public Relations	0	80,000	0	80,000	0	45,000	0	45,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	30,000	0	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	20,000	0	20,000
226001 Insurances	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	20,000	0	20,000	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	300,000	0	300,000	0	400,000	0	400,000
Total Cost Of Outputs Provided	1,099,011	4,415,372	0	5,514,383	1,099,011	4,415,372	0	5,514,383
Total Cost for SubProgramme 01	1,099,011	4,415,372	0	5,514,383	1,099,011	4,415,372	0	5,514,383
<i>Total Excluding Arrears</i>	1,099,011	4,415,372	0	5,514,383	1,099,011	4,415,372	0	5,514,383

Development Budget Estimates

Project 0975 Strengthening Mission in Belgium

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	4,900,000	0	0	4,900,000	0	0	0	0
Total Cost Of Output 165272	4,900,000	0	0	4,900,000	0	0	0	0
Total Cost for Capital Purchases	4,900,000	0	0	4,900,000	0	0	0	0
Total Cost for Project: 0975	4,900,000	0	0	4,900,000	0	0	0	0
Total Excluding Arrears	4,900,000	0	0	4,900,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	10,414,383	0	0	10,414,383	5,514,383	0	0	5,514,383
Total Excluding Arrears	10,414,383	0	0	10,414,383	5,514,383	0	0	5,514,383
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 219	10,414,383	0	0	10,414,383	5,514,383	0	0	5,514,383
Total Excluding Arrears	10,414,383	0	0	10,414,383	5,514,383	0	0	5,514,383

Vote: 220 Mission in Italy

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Rome	847,597	4,184,286	0	5,031,882	847,597	4,184,286	5,031,882
Total Recurrent Budget Estimates for Programme	847,597	4,184,286	0	5,031,882	847,597	4,184,286	5,031,882
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
Total Excluding Arrears	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
Total Vote 220	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
Total Excluding Arrears	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882

Vote: 220 Mission in Italy

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
211103 Allowances (Inc. Casuals, Temporary)	1,516,086	0	0	1,516,086	1,036,064	0	1,036,064
211105 Missions staff salaries	847,597	0	0	847,597	847,597	0	847,597
212201 Social Security Contributions	170,596	0	0	170,596	212,502	0	212,502
213001 Medical expenses (To employees)	93,600	0	0	93,600	93,600	0	93,600
221001 Advertising and Public Relations	56,160	0	0	56,160	77,273	0	77,273
221003 Staff Training	11,700	0	0	11,700	57,955	0	57,955
221005 Hire of Venue (chairs, projector, etc)	37,440	0	0	37,440	38,637	0	38,637
221007 Books, Periodicals & Newspapers	14,012	0	0	14,012	14,040	0	14,040
221008 Computer supplies and Information Technology (IT)	27,300	0	0	27,300	27,300	0	27,300
221009 Welfare and Entertainment	62,400	0	0	62,400	109,471	0	109,471
221011 Printing, Stationery, Photocopying and Binding	28,080	0	0	28,080	28,080	0	28,080
221012 Small Office Equipment	18,240	0	0	18,240	18,240	0	18,240
221017 Subscriptions	6,534	0	0	6,534	18,000	0	18,000
222001 Telecommunications	85,958	0	0	85,958	85,958	0	85,958
222002 Postage and Courier	14,042	0	0	14,042	23,400	0	23,400
222003 Information and communications technology (ICT)	40,042	0	0	40,042	47,014	0	47,014
223001 Property Expenses	56,399	0	0	56,399	43,680	0	43,680
223003 Rent – (Produced Assets) to private entities	1,056,198	0	0	1,056,198	1,151,374	0	1,151,374
223004 Guard and Security services	0	0	0	0	6,000	0	6,000
223005 Electricity	147,420	0	0	147,420	166,140	0	166,140
223006 Water	11,700	0	0	11,700	14,040	0	14,040
225002 Consultancy Services- Long-term	61,368	0	0	61,368	61,368	0	61,368
226001 Insurances	46,800	0	0	46,800	57,955	0	57,955
227001 Travel inland	177,840	0	0	177,840	267,840	0	267,840
227002 Travel abroad	257,400	0	0	257,400	341,383	0	341,383
227003 Carriage, Haulage, Freight and transport hire	93,600	0	0	93,600	93,600	0	93,600
227004 Fuel, Lubricants and Oils	15,371	0	0	15,371	27,371	0	27,371
228002 Maintenance - Vehicles	46,800	0	0	46,800	34,800	0	34,800
228003 Maintenance – Machinery, Equipment & Furniture	31,200	0	0	31,200	31,200	0	31,200
Grand Total Vote 220	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882

Vote: 220 Mission in Italy

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Rome

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	700,000	0	700,000	0	989,064	0	989,064
211105 Missions staff salaries	847,597	0	0	847,597	847,597	0	0	847,597
212201 Social Security Contributions	0	60,000	0	60,000	0	212,502	0	212,502
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	73,901	0	73,901
221001 Advertising and Public Relations	0	21,000	0	21,000	0	32,113	0	32,113
221003 Staff Training	0	11,700	0	11,700	0	57,955	0	57,955
221005 Hire of Venue (chairs, projector, etc)	0	37,440	0	37,440	0	38,637	0	38,637
221007 Books, Periodicals & Newspapers	0	14,012	0	14,012	0	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	0	27,300	0	27,300	0	27,300	0	27,300
221009 Welfare and Entertainment	0	62,400	0	62,400	0	109,471	0	109,471
221011 Printing, Stationery, Photocopying and Binding	0	28,080	0	28,080	0	28,080	0	28,080
221012 Small Office Equipment	0	18,240	0	18,240	0	18,240	0	18,240
221017 Subscriptions	0	6,534	0	6,534	0	18,000	0	18,000
222001 Telecommunications	0	85,958	0	85,958	0	50,000	0	50,000
222002 Postage and Courier	0	14,042	0	14,042	0	23,400	0	23,400
222003 Information and communications technology (ICT)	0	40,042	0	40,042	0	17,014	0	17,014
223001 Property Expenses	0	56,399	0	56,399	0	43,680	0	43,680
223003 Rent – (Produced Assets) to private entities	0	611,598	0	611,598	0	1,151,374	0	1,151,374
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	85,960	0	85,960	0	166,140	0	166,140
223006 Water	0	11,700	0	11,700	0	14,040	0	14,040
225002 Consultancy Services- Long-term	0	61,368	0	61,368	0	61,368	0	61,368
226001 Insurances	0	46,800	0	46,800	0	57,955	0	57,955
227001 Travel inland	0	100,000	0	100,000	0	100,000	0	100,000
227002 Travel abroad	0	100,000	0	100,000	0	103,983	0	103,983
227003 Carriage, Haulage, Freight and transport hire	0	93,600	0	93,600	0	93,600	0	93,600
227004 Fuel, Lubricants and Oils	0	15,371	0	15,371	0	15,371	0	15,371
228002 Maintenance - Vehicles	0	46,800	0	46,800	0	34,800	0	34,800
228003 Maintenance – Machinery, Equipment & Furniture	0	31,200	0	31,200	0	31,200	0	31,200
Total Cost of Output 01	847,597	2,437,544	0	3,285,141	847,597	3,584,189	0	4,431,786
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	343,205	0	343,205	0	20,000	0	20,000
212201 Social Security Contributions	0	110,596	0	110,596	0	0	0	0
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	16,099	0	16,099

Vote: 220 Mission in Italy

221001 Advertising and Public Relations	0	17,000	0	17,000	0	17,000	0	17,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,040	0	2,040
222001 Telecommunications	0	0	0	0	0	10,958	0	10,958
223003 Rent – (Produced Assets) to private entities	0	444,600	0	444,600	0	0	0	0
223005 Electricity	0	61,460	0	61,460	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	60,000	0	60,000
227002 Travel abroad	0	40,000	0	40,000	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 02	0	1,096,861	0	1,096,861	0	201,097	0	201,097

Output 165203 Security Council Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,000	0	7,000
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	0	0	0	0	0	27,000	0	27,000

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	472,881	0	472,881	0	20,000	0	20,000
213001 Medical expenses (To employees)	0	3,600	0	3,600	0	3,600	0	3,600
221001 Advertising and Public Relations	0	18,160	0	18,160	0	28,160	0	28,160
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	25,000	0	25,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	37,840	0	37,840	0	107,840	0	107,840
227002 Travel abroad	0	117,400	0	117,400	0	167,400	0	167,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 04	0	649,880	0	649,880	0	372,000	0	372,000
Total Cost Of Outputs Provided	847,597	4,184,286	0	5,031,882	847,597	4,184,286	0	5,031,882
Total Cost for SubProgramme 01	847,597	4,184,286	0	5,031,882	847,597	4,184,286	0	5,031,882
<i>Total Excluding Arrears</i>	847,597	4,184,286	0	5,031,882	847,597	4,184,286	0	5,031,882

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 220	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882

Vote: 221 Mission in DR Congo

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Kishansa	543,839	3,425,361	0	3,969,200	657,543	3,606,535	4,264,078
Total Recurrent Budget Estimates for Programme	543,839	3,425,361	0	3,969,200	657,543	3,606,535	4,264,078
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1177 Strengthening Mission in DR congo	0	0	0	0	3,200,000	0	3,200,000
Total Development Budget Estimates for Programme	0	0	0	0	3,200,000	0	3,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,969,200	0	0	3,969,200	7,464,078	0	7,464,078
Total Excluding Arrears	3,969,200	0	0	3,969,200	7,464,078	0	7,464,078
Total Vote 221	3,969,200	0	0	3,969,200	7,464,078	0	7,464,078
Total Excluding Arrears	3,969,200	0	0	3,969,200	7,464,078	0	7,464,078

Vote: 221 Mission in DR Congo

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,969,200	0	0	3,969,200	4,264,078	0	4,264,078
211103 Allowances (Inc. Casuals, Temporary)	1,141,959	0	0	1,141,959	1,250,152	0	1,250,152
211105 Missions staff salaries	543,839	0	0	543,839	657,543	0	657,543
212101 Social Security Contributions	0	0	0	0	18,951	0	18,951
212201 Social Security Contributions	121,901	0	0	121,901	114,881	0	114,881
213001 Medical expenses (To employees)	70,000	0	0	70,000	80,156	0	80,156
221001 Advertising and Public Relations	70,000	0	0	70,000	89,050	0	89,050
221003 Staff Training	35,000	0	0	35,000	19,436	0	19,436
221008 Computer supplies and Information Technology (IT)	14,648	0	0	14,648	14,000	0	14,000
221009 Welfare and Entertainment	70,000	0	0	70,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	20,897	0	0	20,897	30,897	0	30,897
221012 Small Office Equipment	15,000	0	0	15,000	8,500	0	8,500
221014 Bank Charges and other Bank related costs	28,880	0	0	28,880	23,150	0	23,150
222001 Telecommunications	46,805	0	0	46,805	48,675	0	48,675
222003 Information and communications technology (ICT)	34,671	0	0	34,671	41,148	0	41,148
223001 Property Expenses	70,000	0	0	70,000	52,000	0	52,000
223003 Rent – (Produced Assets) to private entities	1,034,800	0	0	1,034,800	1,097,280	0	1,097,280
223004 Guard and Security services	118,445	0	0	118,445	156,480	0	156,480
223005 Electricity	20,980	0	0	20,980	24,689	0	24,689
223006 Water	19,660	0	0	19,660	24,232	0	24,232
226001 Insurances	49,241	0	0	49,241	6,500	0	6,500
227001 Travel inland	65,252	0	0	65,252	90,000	0	90,000
227002 Travel abroad	200,000	0	0	200,000	116,270	0	116,270
227003 Carriage, Haulage, Freight and transport hire	39,172	0	0	39,172	85,088	0	85,088
227004 Fuel, Lubricants and Oils	35,698	0	0	35,698	70,000	0	70,000
228002 Maintenance - Vehicles	21,061	0	0	21,061	15,000	0	15,000
228004 Maintenance – Other	81,291	0	0	81,291	70,000	0	70,000
Investment (Capital Purchases)	0	0	0	0	3,200,000	0	3,200,000
312101 Non-Residential Buildings	0	0	0	0	3,000,000	0	3,000,000
312201 Transport Equipment	0	0	0	0	150,000	0	150,000
312203 Furniture & Fixtures	0	0	0	0	30,000	0	30,000
312213 ICT Equipment	0	0	0	0	20,000	0	20,000
Grand Total Vote 221	3,969,200	0	0	3,969,200	7,464,078	0	7,464,078
<i>Total Excluding Arrears</i>	3,969,200	0	0	3,969,200	7,464,078	0	7,464,078

Vote: 221 Mission in DR Congo

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Kishansa

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	560,388	0	560,388	0	564,164	0	564,164
211105 Missions staff salaries	543,839	0	0	543,839	657,543	0	0	657,543
212201 Social Security Contributions	0	121,901	0	121,901	0	114,881	0	114,881
213001 Medical expenses (To employees)	0	70,000	0	70,000	0	70,000	0	70,000
221003 Staff Training	0	35,000	0	35,000	0	19,436	0	19,436
221008 Computer supplies and Information Technology (IT)	0	14,648	0	14,648	0	14,000	0	14,000
221009 Welfare and Entertainment	0	70,000	0	70,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	20,897	0	20,897	0	20,897	0	20,897
221012 Small Office Equipment	0	15,000	0	15,000	0	8,500	0	8,500
221014 Bank Charges and other Bank related costs	0	28,880	0	28,880	0	23,150	0	23,150
222001 Telecommunications	0	46,805	0	46,805	0	44,103	0	44,103
222003 Information and communications technology (ICT)	0	34,671	0	34,671	0	32,004	0	32,004
223001 Property Expenses	0	70,000	0	70,000	0	52,000	0	52,000
223003 Rent – (Produced Assets) to private entities	0	557,200	0	557,200	0	685,800	0	685,800
223004 Guard and Security services	0	118,445	0	118,445	0	120,000	0	120,000
223005 Electricity	0	20,980	0	20,980	0	20,117	0	20,117
223006 Water	0	19,660	0	19,660	0	19,660	0	19,660
226001 Insurances	0	49,241	0	49,241	0	4,500	0	4,500
227001 Travel inland	0	65,252	0	65,252	0	90,000	0	90,000
227002 Travel abroad	0	200,000	0	200,000	0	116,270	0	116,270
227003 Carriage, Haulage, Freight and transport hire	0	39,172	0	39,172	0	78,804	0	78,804
227004 Fuel, Lubricants and Oils	0	35,698	0	35,698	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	21,061	0	21,061	0	10,000	0	10,000
Total Cost of Output 01	543,839	2,214,899	0	2,758,739	657,543	2,198,286	0	2,855,829
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	309,411	0	309,411	0	304,702	0	304,702
Total Cost of Output 02	0	309,411	0	309,411	0	304,702	0	304,702
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	272,159	0	272,159	0	381,286	0	381,286
212101 Social Security Contributions	0	0	0	0	0	18,951	0	18,951
213001 Medical expenses (To employees)	0	0	0	0	0	10,156	0	10,156
221001 Advertising and Public Relations	0	70,000	0	70,000	0	89,050	0	89,050
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	4,572	0	4,572

Vote: 221 Mission in DR Congo

222003 Information and communications technology (ICT)	0	0	0	0	0	9,144	0	9,144
223003 Rent – (Produced Assets) to private entities	0	477,600	0	477,600	0	411,480	0	411,480
223004 Guard and Security services	0	0	0	0	0	36,480	0	36,480
223005 Electricity	0	0	0	0	0	4,572	0	4,572
223006 Water	0	0	0	0	0	4,572	0	4,572
226001 Insurances	0	0	0	0	0	2,000	0	2,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	6,284	0	6,284
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
228004 Maintenance – Other	0	81,291	0	81,291	0	70,000	0	70,000
Total Cost of Output 04	0	901,050	0	901,050	0	1,103,546	0	1,103,546
Total Cost Of Outputs Provided	543,839	3,425,361	0	3,969,200	657,543	3,606,535	0	4,264,078
Total Cost for SubProgramme 01	543,839	3,425,361	0	3,969,200	657,543	3,606,535	0	4,264,078
<i>Total Excluding Arrears</i>	543,839	3,425,361	0	3,969,200	657,543	3,606,535	0	4,264,078

Development Budget Estimates

Project 1177 Strengthening Mission in DR congo

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	3,000,000	0	0	3,000,000
Total Cost Of Output 165272	0	0	0	0	3,000,000	0	0	3,000,000
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 165275	0	0	0	0	150,000	0	0	150,000
Output 165276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 165276	0	0	0	0	20,000	0	0	20,000
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 165278	0	0	0	0	30,000	0	0	30,000
Total Cost for Capital Purchases	0	0	0	0	3,200,000	0	0	3,200,000
Total Cost for Project: 1177	0	0	0	0	3,200,000	0	0	3,200,000
Total Excluding Arrears	0	0	0	0	3,200,000	0	0	3,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,969,200	0	0	3,969,200	7,464,078	0	0	7,464,078
Total Excluding Arrears	3,969,200	0	0	3,969,200	7,464,078	0	0	7,464,078
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 221	3,969,200	0	0	3,969,200	7,464,078	0	0	7,464,078
Total Excluding Arrears	3,969,200	0	0	3,969,200	7,464,078	0	0	7,464,078

Vote: 223 Mission in Sudan

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Khartoum	528,810	3,350,211	0	3,879,020	608,810	3,350,211	3,959,020
Total Recurrent Budget Estimates for Programme	528,810	3,350,211	0	3,879,020	608,810	3,350,211	3,959,020
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0405 Strengthening Mission in Sudan	110,000	0	0	110,000	0	0	0
Total Development Budget Estimates for Programme	110,000	0	0	110,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,989,020	0	0	3,989,020	3,959,020	0	3,959,020
Total Excluding Arrears	3,989,020	0	0	3,989,020	3,959,020	0	3,959,020
Total Vote 223	3,989,020	0	0	3,989,020	3,959,020	0	3,959,020
Total Excluding Arrears	3,989,020	0	0	3,989,020	3,959,020	0	3,959,020

Vote: 223 Mission in Sudan

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,879,020	0	0	3,879,020	3,959,020	0	3,959,020
211103 Allowances (Inc. Casuals, Temporary)	1,277,735	0	0	1,277,735	1,277,735	0	1,277,735
211105 Missions staff salaries	528,810	0	0	528,810	608,810	0	608,810
212201 Social Security Contributions	58,122	0	0	58,122	58,122	0	58,122
213001 Medical expenses (To employees)	58,000	0	0	58,000	58,000	0	58,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	100,000	0	0	100,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	15,968	0	0	15,968	15,968	0	15,968
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	5,000
222001 Telecommunications	25,000	0	0	25,000	25,000	0	25,000
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	1,308,101	0	0	1,308,101	1,308,101	0	1,308,101
223004 Guard and Security services	10,000	0	0	10,000	10,000	0	10,000
223005 Electricity	56,155	0	0	56,155	56,155	0	56,155
223006 Water	15,013	0	0	15,013	15,013	0	15,013
226001 Insurances	79,000	0	0	79,000	79,000	0	79,000
227001 Travel inland	40,360	0	0	40,360	40,360	0	40,360
227002 Travel abroad	150,000	0	0	150,000	150,000	0	150,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	60,922	0	0	60,922	60,922	0	60,922
228002 Maintenance - Vehicles	60,080	0	0	60,080	60,080	0	60,080
228004 Maintenance – Other	10,754	0	0	10,754	10,754	0	10,754
Investment (Capital Purchases)	110,000	0	0	110,000	0	0	0
312203 Furniture & Fixtures	110,000	0	0	110,000	0	0	0
Grand Total Vote 223	3,989,020	0	0	3,989,020	3,959,020	0	3,959,020
<i>Total Excluding Arrears</i>	3,989,020	0	0	3,989,020	3,959,020	0	3,959,020

Vote: 223 Mission in Sudan

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Khartoum

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,157,735	0	1,157,735	0	1,157,735	0	1,157,735
211105 Missions staff salaries	528,810	0	0	528,810	608,810	0	0	608,810
212201 Social Security Contributions	0	58,122	0	58,122	0	58,122	0	58,122
213001 Medical expenses (To employees)	0	58,000	0	58,000	0	58,000	0	58,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	15,968	0	15,968	0	15,968	0	15,968
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	25,000	0	25,000	0	25,000	0	25,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	986,920	0	986,920	0	986,920	0	986,920
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	0	10,000
226001 Insurances	0	27,000	0	27,000	0	27,000	0	27,000
228004 Maintenance – Other	0	10,754	0	10,754	0	10,754	0	10,754
Total Cost of Output 01	528,810	2,404,499	0	2,933,309	608,810	2,404,499	0	3,013,309
Output 165202 Consulars services								
223003 Rent – (Produced Assets) to private entities	0	155,970	0	155,970	0	155,970	0	155,970
223005 Electricity	0	56,155	0	56,155	0	56,155	0	56,155
223006 Water	0	15,013	0	15,013	0	15,013	0	15,013
226001 Insurances	0	52,000	0	52,000	0	52,000	0	52,000
227001 Travel inland	0	40,360	0	40,360	0	40,360	0	40,360
227002 Travel abroad	0	150,000	0	150,000	0	150,000	0	150,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	60,922	0	60,922	0	60,922	0	60,922
228002 Maintenance - Vehicles	0	60,080	0	60,080	0	60,080	0	60,080
Total Cost of Output 02	0	600,500	0	600,500	0	600,500	0	600,500
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	120,000	0	120,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	60,000	0	60,000
223003 Rent – (Produced Assets) to private entities	0	165,212	0	165,212	0	165,212	0	165,212
Total Cost of Output 04	0	345,212	0	345,212	0	345,212	0	345,212
Total Cost Of Outputs Provided	528,810	3,350,211	0	3,879,020	608,810	3,350,211	0	3,959,020
Total Cost for SubProgramme 01	528,810	3,350,211	0	3,879,020	608,810	3,350,211	0	3,959,020
<i>Total Excluding Arrears</i>	528,810	3,350,211	0	3,879,020	608,810	3,350,211	0	3,959,020

Vote: 223 Mission in Sudan

Development Budget Estimates

Project 0405 Strengthening Mission in Sudan

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	110,000	0	0	110,000	0	0	0	0
<i>Total Cost Of Output 165278</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	110,000	0	0	110,000	0	0	0	0
<i>Total Cost for Project: 0405</i>	110,000	0	0	110,000	0	0	0	0
<i>Total Excluding Arrears</i>	110,000	0	0	110,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,989,020	0	0	3,989,020	3,959,020	0	0	3,959,020
<i>Total Excluding Arrears</i>	3,989,020	0	0	3,989,020	3,959,020	0	0	3,959,020
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 223	3,989,020	0	0	3,989,020	3,959,020	0	0	3,959,020
<i>Total Excluding Arrears</i>	3,989,020	0	0	3,989,020	3,959,020	0	0	3,959,020

Vote: 224 Mission in France

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Paris	951,381	4,898,608	0	5,849,990	951,381	4,898,608	5,849,990
Total Recurrent Budget Estimates for Programme	951,381	4,898,608	0	5,849,990	951,381	4,898,608	5,849,990
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0925 Strengthening Mission in France	3,750,000	0	0	3,750,000	3,000,000	0	3,000,000
Total Development Budget Estimates for Programme	3,750,000	0	0	3,750,000	3,000,000	0	3,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	9,599,990	0	0	9,599,990	8,849,990	0	8,849,990
Total Excluding Arrears	9,599,990	0	0	9,599,990	8,849,990	0	8,849,990
Total Vote 224	9,599,990	0	0	9,599,990	8,849,990	0	8,849,990
Total Excluding Arrears	9,599,990	0	0	9,599,990	8,849,990	0	8,849,990

Vote: 224 Mission in France

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,849,990	0	0	5,849,990	5,849,990	0	5,849,990
211103 Allowances (Inc. Casuals, Temporary)	1,563,715	0	0	1,563,715	1,563,715	0	1,563,715
211105 Missions staff salaries	951,381	0	0	951,381	951,381	0	951,381
212201 Social Security Contributions	124,000	0	0	124,000	124,000	0	124,000
213001 Medical expenses (To employees)	137,099	0	0	137,099	137,099	0	137,099
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	6,000
221001 Advertising and Public Relations	43,000	0	0	43,000	43,000	0	43,000
221002 Workshops and Seminars	44,000	0	0	44,000	44,000	0	44,000
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	6,000	6,000	0	6,000
221006 Commissions and related charges	6,000	0	0	6,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	12,000	0	12,000
221009 Welfare and Entertainment	26,000	0	0	26,000	49,129	0	49,129
221011 Printing, Stationery, Photocopying and Binding	38,000	0	0	38,000	38,000	0	38,000
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	4,000
221014 Bank Charges and other Bank related costs	8,000	0	0	8,000	8,000	0	8,000
221017 Subscriptions	15,000	0	0	15,000	15,000	0	15,000
222001 Telecommunications	72,000	0	0	72,000	144,589	0	144,589
222002 Postage and Courier	26,000	0	0	26,000	26,000	0	26,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	20,000	0	20,000
223001 Property Expenses	98,429	0	0	98,429	46,800	0	46,800
223002 Rates	35,000	0	0	35,000	14,040	0	14,040
223003 Rent – (Produced Assets) to private entities	1,660,025	0	0	1,660,025	1,660,025	0	1,660,025
223004 Guard and Security services	39,164	0	0	39,164	16,035	0	16,035
223005 Electricity	24,000	0	0	24,000	24,000	0	24,000
223006 Water	15,000	0	0	15,000	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	134,427	0	0	134,427	134,427	0	134,427
226001 Insurances	100,429	0	0	100,429	100,429	0	100,429
227001 Travel inland	56,000	0	0	56,000	56,000	0	56,000
227002 Travel abroad	180,000	0	0	180,000	180,000	0	180,000
227003 Carriage, Haulage, Freight and transport hire	212,899	0	0	212,899	212,899	0	212,899
227004 Fuel, Lubricants and Oils	16,422	0	0	16,422	16,422	0	16,422
228001 Maintenance - Civil	16,000	0	0	16,000	16,000	0	16,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	0	36,000	36,000	0	36,000
228004 Maintenance – Other	98,000	0	0	98,000	98,000	0	98,000
Investment (Capital Purchases)	3,750,000	0	0	3,750,000	3,000,000	0	3,000,000
312101 Non-Residential Buildings	3,750,000	0	0	3,750,000	3,000,000	0	3,000,000

Vote: 224 Mission in France

Grand Total Vote 224	9,599,990	0	0	9,599,990	8,849,990	0	8,849,990
Total Excluding Arrears	9,599,990	0	0	9,599,990	8,849,990	0	8,849,990

Vote: 224 Mission in France

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Paris

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,217,000	0	1,217,000	0	1,217,000	0	1,217,000
211105 Missions staff salaries	951,381	0	0	951,381	951,381	0	0	951,381
212201 Social Security Contributions	0	124,000	0	124,000	0	124,000	0	124,000
213001 Medical expenses (To employees)	0	137,099	0	137,099	0	137,099	0	137,099
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	6,000	0	6,000
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	26,000	0	26,000	0	49,129	0	49,129
221011 Printing, Stationery, Photocopying and Binding	0	38,000	0	38,000	0	38,000	0	38,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
221014 Bank Charges and other Bank related costs	0	8,000	0	8,000	0	8,000	0	8,000
221017 Subscriptions	0	15,000	0	15,000	0	15,000	0	15,000
222001 Telecommunications	0	72,000	0	72,000	0	144,589	0	144,589
222002 Postage and Courier	0	26,000	0	26,000	0	26,000	0	26,000
223003 Rent – (Produced Assets) to private entities	0	249,589	0	249,589	0	249,589	0	249,589
223005 Electricity	0	24,000	0	24,000	0	24,000	0	24,000
223006 Water	0	15,000	0	15,000	0	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	134,427	0	134,427	0	134,427	0	134,427
226001 Insurances	0	100,429	0	100,429	0	100,429	0	100,429
227002 Travel abroad	0	180,000	0	180,000	0	180,000	0	180,000
227003 Carriage, Haulage, Freight and transport hire	0	152,899	0	152,899	0	152,899	0	152,899
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	16,422	0	16,422
228001 Maintenance - Civil	0	16,000	0	16,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	36,000	0	36,000	0	36,000	0	36,000
228004 Maintenance – Other	0	98,000	0	98,000	0	98,000	0	98,000
Total Cost of Output 01	951,381	2,745,865	0	3,697,246	951,381	2,841,583	0	3,792,964
Output 165202 Consulars services								
223001 Property Expenses	0	98,429	0	98,429	0	46,800	0	46,800
223002 Rates	0	35,000	0	35,000	0	14,040	0	14,040
223003 Rent – (Produced Assets) to private entities	0	277,128	0	277,128	0	277,128	0	277,128
223004 Guard and Security services	0	39,164	0	39,164	0	16,035	0	16,035

Vote: 224 Mission in France

227003 Carriage, Haulage, Freight and transport hire	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost of Output 02	0	509,721	0	509,721	0	414,003	0	414,003
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	346,715	0	346,715	0	346,715	0	346,715
221001 Advertising and Public Relations	0	43,000	0	43,000	0	43,000	0	43,000
221002 Workshops and Seminars	0	44,000	0	44,000	0	44,000	0	44,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	1,133,308	0	1,133,308	0	1,133,308	0	1,133,308
227001 Travel inland	0	56,000	0	56,000	0	56,000	0	56,000
Total Cost of Output 04	0	1,643,023	0	1,643,023	0	1,643,023	0	1,643,023
Total Cost Of Outputs Provided	951,381	4,898,608	0	5,849,990	951,381	4,898,608	0	5,849,990
Total Cost for SubProgramme 01	951,381	4,898,608	0	5,849,990	951,381	4,898,608	0	5,849,990
<i>Total Excluding Arrears</i>	951,381	4,898,608	0	5,849,990	951,381	4,898,608	0	5,849,990

Development Budget Estimates

Project 0925 Strengthening Mission in France

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	3,750,000	0	0	3,750,000	3,000,000	0	0	3,000,000
Total Cost Of Output 165272	3,750,000	0	0	3,750,000	3,000,000	0	0	3,000,000
Total Cost for Capital Purchases	3,750,000	0	0	3,750,000	3,000,000	0	0	3,000,000
Total Cost for Project: 0925	3,750,000	0	0	3,750,000	3,000,000	0	0	3,000,000
Total Excluding Arrears	3,750,000	0	0	3,750,000	3,000,000	0	0	3,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	9,599,990	0	0	9,599,990	8,849,990	0	0	8,849,990
Total Excluding Arrears	9,599,990	0	0	9,599,990	8,849,990	0	0	8,849,990
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 224	9,599,990	0	0	9,599,990	8,849,990	0	0	8,849,990
Total Excluding Arrears	9,599,990	0	0	9,599,990	8,849,990	0	0	8,849,990

Vote: 225 Mission in Germany

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Berlin	1,132,334	4,636,214	0	5,768,549	1,132,334	4,636,214	5,768,549
Total Recurrent Budget Estimates for Programme	1,132,334	4,636,214	0	5,768,549	1,132,334	4,636,214	5,768,549
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
Total Excluding Arrears	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
Total Vote 225	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
Total Excluding Arrears	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549

Vote: 225 Mission in Germany

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
211103 Allowances (Inc. Casuals, Temporary)	1,332,025	0	0	1,332,025	1,336,025	0	1,336,025
211105 Missions staff salaries	1,132,334	0	0	1,132,334	1,132,334	0	1,132,334
212201 Social Security Contributions	194,408	0	0	194,408	194,408	0	194,408
213001 Medical expenses (To employees)	311,240	0	0	311,240	310,240	0	310,240
221001 Advertising and Public Relations	19,920	0	0	19,920	19,920	0	19,920
221002 Workshops and Seminars	100,000	0	0	100,000	100,000	0	100,000
221003 Staff Training	8,000	0	0	8,000	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	14,820	0	0	14,820	12,820	0	12,820
221007 Books, Periodicals & Newspapers	7,680	0	0	7,680	6,680	0	6,680
221008 Computer supplies and Information Technology (IT)	7,680	0	0	7,680	7,680	0	7,680
221009 Welfare and Entertainment	19,200	0	0	19,200	19,200	0	19,200
221011 Printing, Stationery, Photocopying and Binding	24,900	0	0	24,900	24,900	0	24,900
221012 Small Office Equipment	5,680	0	0	5,680	5,680	0	5,680
221014 Bank Charges and other Bank related costs	5,072	0	0	5,072	5,072	0	5,072
222001 Telecommunications	99,600	0	0	99,600	99,600	0	99,600
222002 Postage and Courier	12,000	0	0	12,000	12,000	0	12,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	20,000	0	20,000
223001 Property Expenses	16,888	0	0	16,888	17,888	0	17,888
223003 Rent – (Produced Assets) to private entities	1,709,058	0	0	1,709,058	1,709,058	0	1,709,058
223004 Guard and Security services	24,800	0	0	24,800	22,800	0	22,800
223005 Electricity	52,160	0	0	52,160	52,160	0	52,160
223006 Water	6,000	0	0	6,000	6,000	0	6,000
225001 Consultancy Services- Short term	30,000	0	0	30,000	30,000	0	30,000
226001 Insurances	39,840	0	0	39,840	39,840	0	39,840
227001 Travel inland	260,636	0	0	260,636	261,636	0	261,636
227002 Travel abroad	178,317	0	0	178,317	178,317	0	178,317
227003 Carriage, Haulage, Freight and transport hire	63,000	0	0	63,000	63,000	0	63,000
227004 Fuel, Lubricants and Oils	45,106	0	0	45,106	45,106	0	45,106
228002 Maintenance - Vehicles	24,680	0	0	24,680	24,680	0	24,680
228003 Maintenance – Machinery, Equipment & Furniture	3,504	0	0	3,504	3,504	0	3,504
Grand Total Vote 225	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
<i>Total Excluding Arrears</i>	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549

Vote: 225 Mission in Germany

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Berlin

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	963,490	0	963,490	0	963,490	0	963,490
211105 Missions staff salaries	1,132,334	0	0	1,132,334	1,132,334	0	0	1,132,334
212201 Social Security Contributions	0	194,408	0	194,408	0	194,408	0	194,408
213001 Medical expenses (To employees)	0	311,240	0	311,240	0	310,240	0	310,240
221001 Advertising and Public Relations	0	9,296	0	9,296	0	8,296	0	8,296
221002 Workshops and Seminars	0	100,000	0	100,000	0	100,000	0	100,000
221003 Staff Training	0	4,000	0	4,000	0	3,000	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	14,820	0	14,820	0	12,820	0	12,820
221007 Books, Periodicals & Newspapers	0	7,680	0	7,680	0	6,680	0	6,680
221008 Computer supplies and Information Technology (IT)	0	7,680	0	7,680	0	7,680	0	7,680
223003 Rent – (Produced Assets) to private entities	0	1,333,487	0	1,333,487	0	1,333,487	0	1,333,487
223004 Guard and Security services	0	24,800	0	24,800	0	22,800	0	22,800
223005 Electricity	0	26,660	0	26,660	0	26,660	0	26,660
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel abroad	0	142,717	0	142,717	0	142,717	0	142,717
Total Cost of Output 01	1,132,334	3,170,278	0	4,302,612	1,132,334	3,162,278	0	4,294,612

Output 165202 Consulars services

211103 Allowances (Inc. Casuals, Temporary)	0	241,306	0	241,306	0	241,306	0	241,306
221009 Welfare and Entertainment	0	19,200	0	19,200	0	19,200	0	19,200
221011 Printing, Stationery, Photocopying and Binding	0	24,900	0	24,900	0	24,900	0	24,900
221012 Small Office Equipment	0	5,680	0	5,680	0	5,680	0	5,680
221014 Bank Charges and other Bank related costs	0	5,072	0	5,072	0	5,072	0	5,072
222001 Telecommunications	0	99,600	0	99,600	0	99,600	0	99,600
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	0	12,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	0	20,000
223001 Property Expenses	0	16,888	0	16,888	0	17,888	0	17,888
223003 Rent – (Produced Assets) to private entities	0	375,571	0	375,571	0	375,571	0	375,571
223005 Electricity	0	25,500	0	25,500	0	25,500	0	25,500
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
226001 Insurances	0	39,840	0	39,840	0	39,840	0	39,840
227001 Travel inland	0	136,982	0	136,982	0	136,982	0	136,982
227002 Travel abroad	0	35,600	0	35,600	0	35,600	0	35,600
227003 Carriage, Haulage, Freight and transport hire	0	63,000	0	63,000	0	63,000	0	63,000
227004 Fuel, Lubricants and Oils	0	45,106	0	45,106	0	45,106	0	45,106

Vote: 225 Mission in Germany

228002 Maintenance - Vehicles	0	24,680	0	24,680	0	24,680	0	24,680
228003 Maintenance – Machinery, Equipment & Furniture	0	3,504	0	3,504	0	3,504	0	3,504
Total Cost of Output 02	0	1,200,429	0	1,200,429	0	1,201,429	0	1,201,429
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	127,229	0	127,229	0	131,229	0	131,229
221001 Advertising and Public Relations	0	10,624	0	10,624	0	11,624	0	11,624
221003 Staff Training	0	4,000	0	4,000	0	5,000	0	5,000
227001 Travel inland	0	123,654	0	123,654	0	124,654	0	124,654
Total Cost of Output 04	0	265,507	0	265,507	0	272,507	0	272,507
Total Cost Of Outputs Provided	1,132,334	4,636,214	0	5,768,549	1,132,334	4,636,214	0	5,768,549
Total Cost for SubProgramme 01	1,132,334	4,636,214	0	5,768,549	1,132,334	4,636,214	0	5,768,549
<i>Total Excluding Arrears</i>	1,132,334	4,636,214	0	5,768,549	1,132,334	4,636,214	0	5,768,549

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	5,768,549	0	0	5,768,549	5,768,549	0	0	5,768,549
<i>Total Excluding Arrears</i>	5,768,549	0	0	5,768,549	5,768,549	0	0	5,768,549
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 225	5,768,549	0	0	5,768,549	5,768,549	0	0	5,768,549
<i>Total Excluding Arrears</i>	5,768,549	0	0	5,768,549	5,768,549	0	0	5,768,549

Vote: 226 Mission in Iran

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Tehran	707,490	3,134,633	0	3,842,123	707,490	3,134,633	3,842,123
Total Recurrent Budget Estimates for Programme	707,490	3,134,633	0	3,842,123	707,490	3,134,633	3,842,123
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0927 Strengthening Mission in Iran	100,000	0	0	100,000	0	0	0
Total Development Budget Estimates for Programme	100,000	0	0	100,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,942,123	0	0	3,942,123	3,842,123	0	3,842,123
Total Excluding Arrears	3,942,123	0	0	3,942,123	3,842,123	0	3,842,123
Total Vote 226	3,942,123	0	0	3,942,123	3,842,123	0	3,842,123
Total Excluding Arrears	3,942,123	0	0	3,942,123	3,842,123	0	3,842,123

Vote: 226 Mission in Iran

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,842,123	0	0	3,842,123	3,842,123	0	3,842,123
211103 Allowances (Inc. Casuals, Temporary)	760,022	0	0	760,022	780,022	0	780,022
211105 Missions staff salaries	707,490	0	0	707,490	707,490	0	707,490
212201 Social Security Contributions	115,526	0	0	115,526	95,526	0	95,526
213001 Medical expenses (To employees)	69,083	0	0	69,083	69,083	0	69,083
221001 Advertising and Public Relations	15,100	0	0	15,100	15,100	0	15,100
221002 Workshops and Seminars	92,110	0	0	92,110	92,110	0	92,110
221003 Staff Training	85,451	0	0	85,451	85,451	0	85,451
221007 Books, Periodicals & Newspapers	5,436	0	0	5,436	5,436	0	5,436
221009 Welfare and Entertainment	60,325	0	0	60,325	110,532	0	110,532
221011 Printing, Stationery, Photocopying and Binding	56,634	0	0	56,634	56,634	0	56,634
222001 Telecommunications	33,975	0	0	33,975	33,975	0	33,975
222002 Postage and Courier	18,120	0	0	18,120	18,120	0	18,120
222003 Information and communications technology (ICT)	38,505	0	0	38,505	38,505	0	38,505
223003 Rent – (Produced Assets) to private entities	1,016,985	0	0	1,016,985	1,016,985	0	1,016,985
223004 Guard and Security services	2,388	0	0	2,388	2,388	0	2,388
223005 Electricity	36,240	0	0	36,240	36,240	0	36,240
223006 Water	18,120	0	0	18,120	18,120	0	18,120
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,590	0	0	13,590	13,590	0	13,590
224004 Cleaning and Sanitation	40,393	0	0	40,393	0	0	0
224005 Uniforms, Beddings and Protective Gear	9,815	0	0	9,815	0	0	0
226001 Insurances	13,213	0	0	13,213	13,213	0	13,213
227001 Travel inland	189,694	0	0	189,694	189,694	0	189,694
227002 Travel abroad	381,245	0	0	381,245	381,245	0	381,245
227004 Fuel, Lubricants and Oils	11,325	0	0	11,325	11,325	0	11,325
228002 Maintenance - Vehicles	35,485	0	0	35,485	35,485	0	35,485
228003 Maintenance – Machinery, Equipment & Furniture	15,855	0	0	15,855	15,855	0	15,855
Investment (Capital Purchases)	100,000	0	0	100,000	0	0	0
312202 Machinery and Equipment	60,000	0	0	60,000	0	0	0
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0
Grand Total Vote 226	3,942,123	0	0	3,942,123	3,842,123	0	3,842,123
<i>Total Excluding Arrears</i>	3,942,123	0	0	3,942,123	3,842,123	0	3,842,123

Vote: 226 Mission in Iran

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Tehran

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	380,011	0	380,011	0	380,011	0	380,011
211105 Missions staff salaries	707,490	0	0	707,490	707,490	0	0	707,490
212201 Social Security Contributions	0	115,526	0	115,526	0	95,526	0	95,526
213001 Medical expenses (To employees)	0	69,083	0	69,083	0	69,083	0	69,083
221003 Staff Training	0	42,725	0	42,725	0	42,725	0	42,725
223003 Rent – (Produced Assets) to private entities	0	508,493	0	508,493	0	508,493	0	508,493
227001 Travel inland	0	94,847	0	94,847	0	94,847	0	94,847
227002 Travel abroad	0	190,622	0	190,622	0	190,622	0	190,622
Total Cost of Output 01	707,490	1,401,307	0	2,108,797	707,490	1,381,307	0	2,088,797

Output 165202 Consulars services

211103 Allowances (Inc. Casuals, Temporary)	0	190,006	0	190,006	0	190,006	0	190,006
221003 Staff Training	0	21,363	0	21,363	0	21,363	0	21,363
221007 Books, Periodicals & Newspapers	0	2,174	0	2,174	0	2,174	0	2,174
221009 Welfare and Entertainment	0	24,130	0	24,130	0	44,213	0	44,213
221011 Printing, Stationery, Photocopying and Binding	0	22,654	0	22,654	0	22,654	0	22,654
222001 Telecommunications	0	13,590	0	13,590	0	13,590	0	13,590
222002 Postage and Courier	0	7,248	0	7,248	0	7,248	0	7,248
222003 Information and communications technology (ICT)	0	15,402	0	15,402	0	15,402	0	15,402
223003 Rent – (Produced Assets) to private entities	0	254,246	0	254,246	0	254,246	0	254,246
223004 Guard and Security services	0	955	0	955	0	955	0	955
223005 Electricity	0	14,496	0	14,496	0	14,496	0	14,496
223006 Water	0	7,248	0	7,248	0	7,248	0	7,248
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,436	0	5,436	0	5,436	0	5,436
224004 Cleaning and Sanitation	0	16,157	0	16,157	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,926	0	3,926	0	0	0	0
226001 Insurances	0	5,285	0	5,285	0	5,285	0	5,285
227001 Travel inland	0	47,423	0	47,423	0	47,423	0	47,423
227002 Travel abroad	0	95,311	0	95,311	0	95,311	0	95,311
227004 Fuel, Lubricants and Oils	0	4,530	0	4,530	0	4,530	0	4,530
228002 Maintenance - Vehicles	0	14,194	0	14,194	0	14,194	0	14,194
228003 Maintenance – Machinery, Equipment & Furniture	0	6,342	0	6,342	0	6,342	0	6,342
Total Cost of Output 02	0	772,116	0	772,116	0	772,116	0	772,116

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	190,006	0	190,006	0	210,006	0	210,006

Vote: 226 Mission in Iran

221001 Advertising and Public Relations	0	15,100	0	15,100	0	15,100	0	15,100
221002 Workshops and Seminars	0	92,110	0	92,110	0	92,110	0	92,110
221003 Staff Training	0	21,363	0	21,363	0	21,363	0	21,363
221007 Books, Periodicals & Newspapers	0	3,262	0	3,262	0	3,262	0	3,262
221009 Welfare and Entertainment	0	36,195	0	36,195	0	66,319	0	66,319
221011 Printing, Stationery, Photocopying and Binding	0	33,980	0	33,980	0	33,980	0	33,980
222001 Telecommunications	0	20,385	0	20,385	0	20,385	0	20,385
222002 Postage and Courier	0	10,872	0	10,872	0	10,872	0	10,872
222003 Information and communications technology (ICT)	0	23,103	0	23,103	0	23,103	0	23,103
223003 Rent – (Produced Assets) to private entities	0	254,246	0	254,246	0	254,246	0	254,246
223004 Guard and Security services	0	1,433	0	1,433	0	1,433	0	1,433
223005 Electricity	0	21,744	0	21,744	0	21,744	0	21,744
223006 Water	0	10,872	0	10,872	0	10,872	0	10,872
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,154	0	8,154	0	8,154	0	8,154
224004 Cleaning and Sanitation	0	24,236	0	24,236	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	5,889	0	5,889	0	0	0	0
226001 Insurances	0	7,928	0	7,928	0	7,928	0	7,928
227001 Travel inland	0	47,423	0	47,423	0	47,423	0	47,423
227002 Travel abroad	0	95,311	0	95,311	0	95,311	0	95,311
227004 Fuel, Lubricants and Oils	0	6,795	0	6,795	0	6,795	0	6,795
228002 Maintenance - Vehicles	0	21,291	0	21,291	0	21,291	0	21,291
228003 Maintenance – Machinery, Equipment & Furniture	0	9,513	0	9,513	0	9,513	0	9,513
Total Cost of Output 04	0	961,210	0	961,210	0	981,210	0	981,210
Total Cost Of Outputs Provided	707,490	3,134,633	0	3,842,123	707,490	3,134,633	0	3,842,123
Total Cost for SubProgramme 01	707,490	3,134,633	0	3,842,123	707,490	3,134,633	0	3,842,123
<i>Total Excluding Arrears</i>	707,490	3,134,633	0	3,842,123	707,490	3,134,633	0	3,842,123

Development Budget Estimates

Project 0927 Strengthening Mission in Iran

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165277 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 165277	60,000	0	0	60,000	0	0	0	0
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 165278	40,000	0	0	40,000	0	0	0	0
Total Cost for Capital Purchases	100,000	0	0	100,000	0	0	0	0
Total Cost for Project: 0927	100,000	0	0	100,000	0	0	0	0
<i>Total Excluding Arrears</i>	100,000	0	0	100,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,942,123	0	0	3,942,123	3,842,123	0	0	3,842,123
<i>Total Excluding Arrears</i>	3,942,123	0	0	3,942,123	3,842,123	0	0	3,842,123

Vote: 226 Mission in Iran

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 226	3,942,123	0	0	3,942,123	3,842,123	0	0	3,842,123
<i>Total Excluding Arrears</i>	3,942,123	0	0	3,942,123	3,842,123	0	0	3,842,123

Vote: 227 Mission in Russia

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Moscow	609,960	3,500,355	0	4,110,315	609,960	3,996,381	4,606,341
Total Recurrent Budget Estimates for Programme	609,960	3,500,355	0	4,110,315	609,960	3,996,381	4,606,341
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0928 Strengthening Mission in Russia	157,000	0	0	157,000	0	0	0
Total Development Budget Estimates for Programme	157,000	0	0	157,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,267,315	0	0	4,267,315	4,606,341	0	4,606,341
Total Excluding Arrears	4,267,315	0	0	4,267,315	4,606,341	0	4,606,341
Total Vote 227	4,267,315	0	0	4,267,315	4,606,341	0	4,606,341
Total Excluding Arrears	4,267,315	0	0	4,267,315	4,606,341	0	4,606,341

Vote: 227 Mission in Russia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,110,315	0	0	4,110,315	4,606,341	0	4,606,341
211103 Allowances (Inc. Casuals, Temporary)	1,405,940	0	0	1,405,940	1,590,368	0	1,590,368
211105 Missions staff salaries	609,960	0	0	609,960	609,960	0	609,960
213001 Medical expenses (To employees)	137,604	0	0	137,604	194,604	0	194,604
221001 Advertising and Public Relations	1,000	0	0	1,000	1,000	0	1,000
221007 Books, Periodicals & Newspapers	1,200	0	0	1,200	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	2,040	0	0	2,040	2,040	0	2,040
221009 Welfare and Entertainment	26,500	0	0	26,500	26,500	0	26,500
221011 Printing, Stationery, Photocopying and Binding	6,400	0	0	6,400	6,400	0	6,400
221012 Small Office Equipment	2,800	0	0	2,800	2,800	0	2,800
221017 Subscriptions	3,000	0	0	3,000	3,000	0	3,000
222001 Telecommunications	30,408	0	0	30,408	30,407	0	30,407
222002 Postage and Courier	5,270	0	0	5,270	5,270	0	5,270
222003 Information and communications technology (ICT)	2,496	0	0	2,496	2,496	0	2,496
223001 Property Expenses	3,062	0	0	3,062	3,062	0	3,062
223003 Rent – (Produced Assets) to private entities	1,594,750	0	0	1,594,750	1,777,149	0	1,777,149
223005 Electricity	50,000	0	0	50,000	50,000	0	50,000
223006 Water	2,930	0	0	2,930	2,930	0	2,930
225001 Consultancy Services- Short term	18,000	0	0	18,000	18,000	0	18,000
226001 Insurances	4,800	0	0	4,800	4,800	0	4,800
227001 Travel inland	6,562	0	0	6,562	6,562	0	6,562
227002 Travel abroad	95,600	0	0	95,600	118,400	0	118,400
227003 Carriage, Haulage, Freight and transport hire	63,000	0	0	63,000	112,400	0	112,400
227004 Fuel, Lubricants and Oils	1,200	0	0	1,200	1,200	0	1,200
228002 Maintenance - Vehicles	15,610	0	0	15,610	15,610	0	15,610
228003 Maintenance – Machinery, Equipment & Furniture	20,183	0	0	20,183	20,183	0	20,183
Investment (Capital Purchases)	157,000	0	0	157,000	0	0	0
312203 Furniture & Fixtures	157,000	0	0	157,000	0	0	0
Grand Total Vote 227	4,267,315	0	0	4,267,315	4,606,341	0	4,606,341
<i>Total Excluding Arrears</i>	4,267,315	0	0	4,267,315	4,606,341	0	4,606,341

Vote: 227 Mission in Russia

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Moscow

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,000,328	0	1,000,328	0	1,184,756	0	1,184,756
211105 Missions staff salaries	609,960	0	0	609,960	609,960	0	0	609,960
221009 Welfare and Entertainment	0	26,500	0	26,500	0	26,500	0	26,500
221017 Subscriptions	0	1,700	0	1,700	0	1,700	0	1,700
222001 Telecommunications	0	30,408	0	30,408	0	30,407	0	30,407
222002 Postage and Courier	0	5,270	0	5,270	0	5,270	0	5,270
222003 Information and communications technology (ICT)	0	2,496	0	2,496	0	2,496	0	2,496
223003 Rent – (Produced Assets) to private entities	0	753,678	0	753,678	0	936,077	0	936,077
223005 Electricity	0	32,000	0	32,000	0	32,000	0	32,000
223006 Water	0	1,758	0	1,758	0	1,758	0	1,758
227002 Travel abroad	0	51,624	0	51,624	0	74,424	0	74,424
227003 Carriage, Haulage, Freight and transport hire	0	45,000	0	45,000	0	94,400	0	94,400
228002 Maintenance - Vehicles	0	15,610	0	15,610	0	15,610	0	15,610
Total Cost of Output 01	609,960	1,966,372	0	2,576,332	609,960	2,405,398	0	3,015,358
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	198,612	0	198,612	0	198,612	0	198,612
213001 Medical expenses (To employees)	0	137,604	0	137,604	0	194,604	0	194,604
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	2,040	0	2,040	0	2,040	0	2,040
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	6,400	0	6,400	0	6,400
221012 Small Office Equipment	0	2,800	0	2,800	0	2,800	0	2,800
221017 Subscriptions	0	1,300	0	1,300	0	1,300	0	1,300
223001 Property Expenses	0	3,062	0	3,062	0	3,062	0	3,062
223003 Rent – (Produced Assets) to private entities	0	255,988	0	255,988	0	255,988	0	255,988
223005 Electricity	0	18,000	0	18,000	0	18,000	0	18,000
223006 Water	0	1,172	0	1,172	0	1,172	0	1,172
226001 Insurances	0	4,800	0	4,800	0	4,800	0	4,800
227001 Travel inland	0	3,102	0	3,102	0	3,102	0	3,102
227002 Travel abroad	0	43,976	0	43,976	0	43,976	0	43,976
227003 Carriage, Haulage, Freight and transport hire	0	18,000	0	18,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	1,200	0	1,200	0	1,200	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	20,183	0	20,183	0	20,183	0	20,183
Total Cost of Output 02	0	719,439	0	719,439	0	776,439	0	776,439

Vote: 227 Mission in Russia

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	207,000	0	207,000	0	207,000	0	207,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	0	585,084	0	585,084	0	585,084	0	585,084
225001 Consultancy Services- Short term	0	18,000	0	18,000	0	18,000	0	18,000
227001 Travel inland	0	3,460	0	3,460	0	3,460	0	3,460
Total Cost of Output 04	0	814,544	0	814,544	0	814,544	0	814,544
Total Cost Of Outputs Provided	609,960	3,500,355	0	4,110,315	609,960	3,996,381	0	4,606,341
Total Cost for SubProgramme 01	609,960	3,500,355	0	4,110,315	609,960	3,996,381	0	4,606,341
<i>Total Excluding Arrears</i>	609,960	3,500,355	0	4,110,315	609,960	3,996,381	0	4,606,341

Development Budget Estimates

Project 0928 Strengthening Mission in Russia

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	157,000	0	0	157,000	0	0	0	0
Total Cost Of Output 165278	157,000	0	0	157,000	0	0	0	0
Total Cost for Capital Purchases	157,000	0	0	157,000	0	0	0	0
Total Cost for Project: 0928	157,000	0	0	157,000	0	0	0	0
<i>Total Excluding Arrears</i>	157,000	0	0	157,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,267,315	0	0	4,267,315	4,606,341	0	0	4,606,341
<i>Total Excluding Arrears</i>	4,267,315	0	0	4,267,315	4,606,341	0	0	4,606,341
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 227	4,267,315	0	0	4,267,315	4,606,341	0	0	4,606,341
<i>Total Excluding Arrears</i>	4,267,315	0	0	4,267,315	4,606,341	0	0	4,606,341

Vote: 228 Mission in Canberra

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Canberra	928,750	3,688,793	0	4,617,543	928,750	3,688,793	4,617,543
Total Recurrent Budget Estimates for Programme	928,750	3,688,793	0	4,617,543	928,750	3,688,793	4,617,543
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543
Total Excluding Arrears	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543
Total Vote 228	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543
Total Excluding Arrears	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543

Vote: 228 Mission in Canberra

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543
211103 Allowances (Inc. Casuals, Temporary)	1,371,848	0	0	1,371,848	1,371,848	0	1,371,848
211105 Missions staff salaries	928,750	0	0	928,750	928,750	0	928,750
212101 Social Security Contributions	100,502	0	0	100,502	70,503	0	70,503
213001 Medical expenses (To employees)	244,947	0	0	244,947	244,947	0	244,947
221001 Advertising and Public Relations	20,500	0	0	20,500	70,500	0	70,500
221002 Workshops and Seminars	30,000	0	0	30,000	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	97,332	0	0	97,332	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
221017 Subscriptions	10,000	0	0	10,000	5,000	0	5,000
222001 Telecommunications	70,000	0	0	70,000	91,000	0	91,000
222002 Postage and Courier	15,000	0	0	15,000	15,000	0	15,000
223003 Rent – (Produced Assets) to private entities	924,234	0	0	924,234	974,675	0	974,675
223004 Guard and Security services	5,000	0	0	5,000	5,000	0	5,000
223005 Electricity	142,516	0	0	142,516	150,348	0	150,348
223006 Water	10,000	0	0	10,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000	0	0	50,000	50,000	0	50,000
226001 Insurances	9,000	0	0	9,000	10,000	0	10,000
227001 Travel inland	203,300	0	0	203,300	203,300	0	203,300
227002 Travel abroad	106,800	0	0	106,800	56,800	0	56,800
227003 Carriage, Haulage, Freight and transport hire	52,774	0	0	52,774	40,274	0	40,274
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	60,000	0	60,000
228002 Maintenance - Vehicles	16,040	0	0	16,040	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	40,000	40,000	0	40,000
228004 Maintenance – Other	43,000	0	0	43,000	40,598	0	40,598
Grand Total Vote 228	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543
<i>Total Excluding Arrears</i>	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543

Vote: 228 Mission in Canberra

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Canberra

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	979,203	0	979,203	0	979,203	0	979,203
211105 Missions staff salaries	928,750	0	0	928,750	928,750	0	0	928,750
212101 Social Security Contributions	0	100,502	0	100,502	0	70,503	0	70,503
213001 Medical expenses (To employees)	0	244,947	0	244,947	0	244,947	0	244,947
221002 Workshops and Seminars	0	30,000	0	30,000	0	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	50,000	0	50,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	97,332	0	97,332	0	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221017 Subscriptions	0	10,000	0	10,000	0	5,000	0	5,000
222001 Telecommunications	0	70,000	0	70,000	0	85,000	0	85,000
222002 Postage and Courier	0	15,000	0	15,000	0	15,000	0	15,000
223003 Rent – (Produced Assets) to private entities	0	624,559	0	624,559	0	675,000	0	675,000
223004 Guard and Security services	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	99,000	0	99,000	0	100,332	0	100,332
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	0	50,000	0	50,000	0	50,000
226001 Insurances	0	4,000	0	4,000	0	5,000	0	5,000
227001 Travel inland	0	203,300	0	203,300	0	203,300	0	203,300
227002 Travel abroad	0	106,800	0	106,800	0	56,800	0	56,800
227003 Carriage, Haulage, Freight and transport hire	0	40,274	0	40,274	0	40,274	0	40,274
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	40,000	0	40,000
228004 Maintenance – Other	0	25,000	0	25,000	0	24,558	0	24,558
Total Cost of Output 01	928,750	2,845,917	0	3,774,667	928,750	2,795,917	0	3,724,667

Output 165202 Consulars services

211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	200,000	0	200,000
223003 Rent – (Produced Assets) to private entities	0	299,675	0	299,675	0	299,675	0	299,675
223005 Electricity	0	43,516	0	43,516	0	43,516	0	43,516
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
226001 Insurances	0	5,000	0	5,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	16,040	0	16,040	0	18,000	0	18,000

Vote: 228 Mission in Canberra

228004 Maintenance – Other	0	18,000	0	18,000	0	16,040	0	16,040
Total Cost of Output 02	0	617,231	0	617,231	0	617,231	0	617,231
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	192,645	0	192,645	0	192,645	0	192,645
221001 Advertising and Public Relations	0	20,500	0	20,500	0	70,500	0	70,500
222001 Telecommunications	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	0	0	0	0	6,500	0	6,500
227003 Carriage, Haulage, Freight and transport hire	0	12,500	0	12,500	0	0	0	0
Total Cost of Output 04	0	225,645	0	225,645	0	275,645	0	275,645
Total Cost Of Outputs Provided	928,750	3,688,793	0	4,617,543	928,750	3,688,793	0	4,617,543
Total Cost for SubProgramme 01	928,750	3,688,793	0	4,617,543	928,750	3,688,793	0	4,617,543
<i>Total Excluding Arrears</i>	928,750	3,688,793	0	4,617,543	928,750	3,688,793	0	4,617,543

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,617,543	0	0	4,617,543	4,617,543	0	0	4,617,543
<i>Total Excluding Arrears</i>	4,617,543	0	0	4,617,543	4,617,543	0	0	4,617,543
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 228	4,617,543	0	0	4,617,543	4,617,543	0	0	4,617,543
<i>Total Excluding Arrears</i>	4,617,543	0	0	4,617,543	4,617,543	0	0	4,617,543

Vote: 229 Mission in Juba

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Juba	423,024	4,055,792	0	4,478,816	423,024	4,255,792	4,678,816
Total Recurrent Budget Estimates for Programme	423,024	4,055,792	0	4,478,816	423,024	4,255,792	4,678,816
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0976 Strengthening Mission in Juba	2,550,000	0	0	2,550,000	9,081,000	0	9,081,000
Total Development Budget Estimates for Programme	2,550,000	0	0	2,550,000	9,081,000	0	9,081,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	7,028,816	0	0	7,028,816	13,759,816	0	13,759,816
Total Excluding Arrears	7,028,816	0	0	7,028,816	13,759,816	0	13,759,816
Total Vote 229	7,028,816	0	0	7,028,816	13,759,816	0	13,759,816
Total Excluding Arrears	7,028,816	0	0	7,028,816	13,759,816	0	13,759,816

Vote: 229 Mission in Juba

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,478,816	0	0	4,478,816	4,678,816	0	4,678,816
211103 Allowances (Inc. Casuals, Temporary)	1,498,726	0	0	1,498,726	1,588,726	0	1,588,726
211105 Missions staff salaries	423,024	0	0	423,024	423,024	0	423,024
213001 Medical expenses (To employees)	71,865	0	0	71,865	80,000	0	80,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	5,000
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	10,000
221002 Workshops and Seminars	10,000	0	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	76,000	0	0	76,000	76,000	0	76,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	25,000	0	25,000
221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	10,000	0	10,000
222001 Telecommunications	25,000	0	0	25,000	25,000	0	25,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	10,000
222003 Information and communications technology (ICT)	50,000	0	0	50,000	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	1,621,456	0	0	1,621,456	1,721,456	0	1,721,456
223004 Guard and Security services	100,000	0	0	100,000	90,000	0	90,000
223005 Electricity	119,562	0	0	119,562	119,562	0	119,562
223006 Water	56,434	0	0	56,434	56,434	0	56,434
224004 Cleaning and Sanitation	10,000	0	0	10,000	21,864	0	21,864
226001 Insurances	20,000	0	0	20,000	30,000	0	30,000
227001 Travel inland	55,000	0	0	55,000	20,000	0	20,000
227002 Travel abroad	110,000	0	0	110,000	165,000	0	165,000
227003 Carriage, Haulage, Freight and transport hire	50,000	0	0	50,000	10,312	0	10,312
227004 Fuel, Lubricants and Oils	61,750	0	0	61,750	71,438	0	71,438
228002 Maintenance - Vehicles	20,000	0	0	20,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	20,000	0	20,000
Investment (Capital Purchases)	2,550,000	0	0	2,550,000	9,081,000	0	9,081,000
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	0	0	0
312101 Non-Residential Buildings	2,100,000	0	0	2,100,000	9,081,000	0	9,081,000
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0
Grand Total Vote 229	7,028,816	0	0	7,028,816	13,759,816	0	13,759,816
<i>Total Excluding Arrears</i>	7,028,816	0	0	7,028,816	13,759,816	0	13,759,816

Vote: 229 Mission in Juba

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Juba

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,093,159	0	1,093,159	0	1,183,159	0	1,183,159
211105 Missions staff salaries	423,024	0	0	423,024	423,024	0	0	423,024
213001 Medical expenses (To employees)	0	71,865	0	71,865	0	80,000	0	80,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	76,000	0	76,000	0	76,000	0	76,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	0	25,000
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	25,000	0	25,000	0	25,000	0	25,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	50,000	0	50,000	0	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	0	1,492,876	0	1,492,876	0	1,592,876	0	1,592,876
223004 Guard and Security services	0	100,000	0	100,000	0	90,000	0	90,000
223005 Electricity	0	53,562	0	53,562	0	53,562	0	53,562
223006 Water	0	26,434	0	26,434	0	26,434	0	26,434
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	21,864	0	21,864
226001 Insurances	0	20,000	0	20,000	0	30,000	0	30,000
227001 Travel inland	0	40,000	0	40,000	0	20,000	0	20,000
227002 Travel abroad	0	50,000	0	50,000	0	90,000	0	90,000
227003 Carriage, Haulage, Freight and transport hire	0	50,000	0	50,000	0	10,312	0	10,312
227004 Fuel, Lubricants and Oils	0	30,312	0	30,312	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	20,000	0	20,000
Total Cost of Output 01	423,024	3,309,207	0	3,732,231	423,024	3,509,207	0	3,932,231
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	243,479	0	243,479	0	243,479	0	243,479
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	38,580	0	38,580	0	38,580	0	38,580
227001 Travel inland	0	15,000	0	15,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	0	31,438	0	31,438	0	31,438	0	31,438
Total Cost of Output 02	0	358,497	0	358,497	0	358,497	0	358,497

Vote: 229 Mission in Juba

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	162,088	0	162,088	0	162,088	0	162,088
223003 Rent – (Produced Assets) to private entities	0	90,000	0	90,000	0	90,000	0	90,000
223005 Electricity	0	66,000	0	66,000	0	66,000	0	66,000
223006 Water	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel abroad	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 04	0	388,088	0	388,088	0	388,088	0	388,088
Total Cost Of Outputs Provided	423,024	4,055,792	0	4,478,816	423,024	4,255,792	0	4,678,816
Total Cost for SubProgramme 01	423,024	4,055,792	0	4,478,816	423,024	4,255,792	0	4,678,816
<i>Total Excluding Arrears</i>	423,024	4,055,792	0	4,478,816	423,024	4,255,792	0	4,678,816

Development Budget Estimates

Project 0976 Strengthening Mission in Juba

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 165272 Government Buildings and Administrative Infrastructure									
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	0	0	0	0	
312101 Non-Residential Buildings	2,100,000	0	0	2,100,000	9,081,000	0	0	9,081,000	
Total Cost Of Output 165272	2,500,000	0	0	2,500,000	9,081,000	0	0	9,081,000	
Output 165277 Purchase of Specialised Machinery and Equipment									
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0	
Total Cost Of Output 165277	50,000	0	0	50,000	0	0	0	0	
Total Cost for Capital Purchases	2,550,000	0	0	2,550,000	9,081,000	0	0	9,081,000	
Total Cost for Project: 0976	2,550,000	0	0	2,550,000	9,081,000	0	0	9,081,000	
Total Excluding Arrears	2,550,000	0	0	2,550,000	9,081,000	0	0	9,081,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 52	7,028,816	0	0	7,028,816	13,759,816	0	0	13,759,816	
Total Excluding Arrears	7,028,816	0	0	7,028,816	13,759,816	0	0	13,759,816	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 229	7,028,816	0	0	7,028,816	13,759,816	0	0	13,759,816	
Total Excluding Arrears	7,028,816	0	0	7,028,816	13,759,816	0	0	13,759,816	

Vote: 230 Mission in Abu Dhabi

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Abu Dhabi	764,923	4,251,376	0	5,016,299	764,923	4,251,376	5,016,299
Total Recurrent Budget Estimates for Programme	764,923	4,251,376	0	5,016,299	764,923	4,251,376	5,016,299
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1124 Strengthening Abu Dhabi Mission	60,000	0	0	60,000	0	0	0
Total Development Budget Estimates for Programme	60,000	0	0	60,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	5,076,299	0	0	5,076,299	5,016,299	0	5,016,299
Total Excluding Arrears	5,076,299	0	0	5,076,299	5,016,299	0	5,016,299
Total Vote 230	5,076,299	0	0	5,076,299	5,016,299	0	5,016,299
Total Excluding Arrears	5,076,299	0	0	5,076,299	5,016,299	0	5,016,299

Vote: 230 Mission in Abu Dhabi

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,016,299	0	0	5,016,299	5,016,299	0	5,016,299
211103 Allowances (Inc. Casuals, Temporary)	1,150,000	0	0	1,150,000	1,032,000	0	1,032,000
211105 Missions staff salaries	764,923	0	0	764,923	764,923	0	764,923
213001 Medical expenses (To employees)	250,000	0	0	250,000	250,000	0	250,000
221001 Advertising and Public Relations	40,000	0	0	40,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	160,000	0	0	160,000	120,000	0	120,000
221009 Welfare and Entertainment	50,000	0	0	50,000	160,000	0	160,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	80,000	0	80,000
221012 Small Office Equipment	14,000	0	0	14,000	20,000	0	20,000
221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	8,000	0	8,000
221017 Subscriptions	5,000	0	0	5,000	8,000	0	8,000
222001 Telecommunications	208,000	0	0	208,000	200,000	0	200,000
222002 Postage and Courier	13,376	0	0	13,376	20,000	0	20,000
223001 Property Expenses	5,000	0	0	5,000	0	0	0
223003 Rent – (Produced Assets) to private entities	1,800,000	0	0	1,800,000	1,700,000	0	1,700,000
223005 Electricity	100,000	0	0	100,000	100,000	0	100,000
223006 Water	100,000	0	0	100,000	80,000	0	80,000
227001 Travel inland	100,000	0	0	100,000	163,110	0	163,110
227002 Travel abroad	100,000	0	0	100,000	98,138	0	98,138
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	32,128	0	32,128
228002 Maintenance - Vehicles	50,000	0	0	50,000	100,000	0	100,000
228004 Maintenance – Other	12,000	0	0	12,000	40,000	0	40,000
Investment (Capital Purchases)	60,000	0	0	60,000	0	0	0
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0
Grand Total Vote 230	5,076,299	0	0	5,076,299	5,016,299	0	5,016,299
<i>Total Excluding Arrears</i>	5,076,299	0	0	5,076,299	5,016,299	0	5,016,299

Vote: 230 Mission in Abu Dhabi

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Abu Dhabi

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	900,000	0	900,000	0	852,000	0	852,000
211105 Missions staff salaries	764,923	0	0	764,923	764,923	0	0	764,923
213001 Medical expenses (To employees)	0	250,000	0	250,000	0	250,000	0	250,000
221001 Advertising and Public Relations	0	40,000	0	40,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	160,000	0	160,000	0	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0	0
222001 Telecommunications	0	100,000	0	100,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,100,000	0	1,100,000	0	1,700,000	0	1,700,000
223005 Electricity	0	100,000	0	100,000	0	0	0	0
223006 Water	0	100,000	0	100,000	0	0	0	0
227002 Travel abroad	0	0	0	0	0	98,138	0	98,138
Total Cost of Output 01	764,923	2,800,000	0	3,564,923	764,923	2,900,138	0	3,665,060
Output 165202 Consulars services								
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	120,000	0	120,000
221009 Welfare and Entertainment	0	0	0	0	0	160,000	0	160,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	80,000	0	80,000
221012 Small Office Equipment	0	14,000	0	14,000	0	20,000	0	20,000
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	8,000	0	8,000
221017 Subscriptions	0	5,000	0	5,000	0	8,000	0	8,000
222001 Telecommunications	0	58,000	0	58,000	0	200,000	0	200,000
222002 Postage and Courier	0	0	0	0	0	20,000	0	20,000
223001 Property Expenses	0	5,000	0	5,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	620,000	0	620,000	0	0	0	0
223005 Electricity	0	0	0	0	0	100,000	0	100,000
223006 Water	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	100,000	0	100,000	0	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	25,116	0	25,116
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	100,000	0	100,000
228004 Maintenance – Other	0	12,000	0	12,000	0	40,000	0	40,000
Total Cost of Output 02	0	1,058,000	0	1,058,000	0	1,001,116	0	1,001,116

Vote: 230 Mission in Abu Dhabi

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	250,000	0	250,000	0	180,000	0	180,000
222001 Telecommunications	0	50,000	0	50,000	0	0	0	0
222002 Postage and Courier	0	13,376	0	13,376	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	80,000	0	80,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	163,110	0	163,110
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,012	0	7,012
Total Cost of Output 04	0	393,376	0	393,376	0	350,123	0	350,123
Total Cost Of Outputs Provided	764,923	4,251,376	0	5,016,299	764,923	4,251,376	0	5,016,299
Total Cost for SubProgramme 01	764,923	4,251,376	0	5,016,299	764,923	4,251,376	0	5,016,299
<i>Total Excluding Arrears</i>	764,923	4,251,376	0	5,016,299	764,923	4,251,376	0	5,016,299

Development Budget Estimates

Project 1124 Strengthening Abu Dhabi Mission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 165278	60,000	0	0	60,000	0	0	0	0
Total Cost for Capital Purchases	60,000	0	0	60,000	0	0	0	0
Total Cost for Project: 1124	60,000	0	0	60,000	0	0	0	0
<i>Total Excluding Arrears</i>	60,000	0	0	60,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	5,076,299	0	0	5,076,299	5,016,299	0	0	5,016,299
<i>Total Excluding Arrears</i>	5,076,299	0	0	5,076,299	5,016,299	0	0	5,016,299
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 230	5,076,299	0	0	5,076,299	5,016,299	0	0	5,016,299
<i>Total Excluding Arrears</i>	5,076,299	0	0	5,076,299	5,016,299	0	0	5,016,299

Vote: 231 Mission in Bujumbura

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Bujumbura	278,201	2,507,914	0	2,786,115	278,201	2,507,914	2,786,115
Total Recurrent Budget Estimates for Programme	278,201	2,507,914	0	2,786,115	278,201	2,507,914	2,786,115
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1125 Strengthening Bujumbura Mission	1,500,000	0	0	1,500,000	500,000	0	500,000
Total Development Budget Estimates for Programme	1,500,000	0	0	1,500,000	500,000	0	500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,286,115	0	0	4,286,115	3,286,115	0	3,286,115
Total Excluding Arrears	4,286,115	0	0	4,286,115	3,286,115	0	3,286,115
Total Vote 231	4,286,115	0	0	4,286,115	3,286,115	0	3,286,115
Total Excluding Arrears	4,286,115	0	0	4,286,115	3,286,115	0	3,286,115

Vote: 231 Mission in Bujumbura

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,786,115	0	0	2,786,115	2,786,115	0	2,786,115
211103 Allowances (Inc. Casuals, Temporary)	1,364,914	0	0	1,364,914	1,409,441	0	1,409,441
211105 Missions staff salaries	278,201	0	0	278,201	278,201	0	278,201
212101 Social Security Contributions	10,000	0	0	10,000	7,500	0	7,500
213001 Medical expenses (To employees)	30,000	0	0	30,000	30,000	0	30,000
221001 Advertising and Public Relations	50,000	0	0	50,000	50,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	8,000	0	8,000
221003 Staff Training	0	0	0	0	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	7,000	0	7,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	1,769	0	1,769
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	5,000	0	5,000
221009 Welfare and Entertainment	50,000	0	0	50,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	18,000	0	18,000
221012 Small Office Equipment	10,000	0	0	10,000	4,000	0	4,000
222001 Telecommunications	12,000	0	0	12,000	12,000	0	12,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	2,000
222003 Information and communications technology (ICT)	15,000	0	0	15,000	45,000	0	45,000
223001 Property Expenses	5,000	0	0	5,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	550,000	0	0	550,000	448,203	0	448,203
223004 Guard and Security services	20,000	0	0	20,000	27,000	0	27,000
223005 Electricity	20,000	0	0	20,000	30,000	0	30,000
223006 Water	10,000	0	0	10,000	9,000	0	9,000
224004 Cleaning and Sanitation	10,000	0	0	10,000	20,000	0	20,000
226001 Insurances	20,000	0	0	20,000	30,000	0	30,000
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
227002 Travel abroad	94,000	0	0	94,000	90,000	0	90,000
227003 Carriage, Haulage, Freight and transport hire	20,000	0	0	20,000	26,000	0	26,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	40,000	0	40,000
228001 Maintenance - Civil	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	30,000	0	30,000
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	10,000
Investment (Capital Purchases)	1,500,000	0	0	1,500,000	500,000	0	500,000
312101 Non-Residential Buildings	800,000	0	0	800,000	500,000	0	500,000
312202 Machinery and Equipment	400,000	0	0	400,000	0	0	0
312203 Furniture & Fixtures	300,000	0	0	300,000	0	0	0
Grand Total Vote 231	4,286,115	0	0	4,286,115	3,286,115	0	3,286,115
<i>Total Excluding Arrears</i>	4,286,115	0	0	4,286,115	3,286,115	0	3,286,115

Vote: 231 Mission in Bujumbura

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Bujumbura

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,364,914	0	1,364,914	0	1,209,441	0	1,209,441
211105 Missions staff salaries	278,201	0	0	278,201	278,201	0	0	278,201
212101 Social Security Contributions	0	10,000	0	10,000	0	7,500	0	7,500
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	13,000	0	13,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	769	0	769
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	25,000	0	25,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	8,000	0	8,000
221012 Small Office Equipment	0	10,000	0	10,000	0	2,000	0	2,000
222001 Telecommunications	0	12,000	0	12,000	0	3,000	0	3,000
222002 Postage and Courier	0	2,000	0	2,000	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	15,797	0	15,797
223001 Property Expenses	0	5,000	0	5,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	300,000	0	300,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	15,000	0	15,000
227002 Travel abroad	0	30,000	0	30,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	5,000	0	5,000
Total Cost of Output 01	278,201	1,863,914	0	2,142,115	278,201	1,325,508	0	1,603,709
Output 165202 Consulars services								
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	8,500	0	8,500
221009 Welfare and Entertainment	0	20,000	0	20,000	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	250,000	0	250,000	0	246,000	0	246,000
223004 Guard and Security services	0	20,000	0	20,000	0	20,000	0	20,000
223005 Electricity	0	20,000	0	20,000	0	15,000	0	15,000
223006 Water	0	10,000	0	10,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	20,000	0	20,000
226001 Insurances	0	20,000	0	20,000	0	30,000	0	30,000
227001 Travel inland	0	30,000	0	30,000	0	5,000	0	5,000
227002 Travel abroad	0	30,000	0	30,000	0	10,000	0	10,000
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	20,000	0	26,000	0	26,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	20,000	0	20,000

Vote: 231 Mission in Bujumbura

228004 Maintenance – Other	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 02	0	535,000	0	535,000	0	451,500	0	451,500
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	200,000	0	200,000
213001 Medical expenses (To employees)	0	0	0	0	0	8,500	0	8,500
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	0	8,000	0	8,000
221003 Staff Training	0	0	0	0	0	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	7,000	0	7,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	9,000	0	9,000
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	29,203	0	29,203
223001 Property Expenses	0	0	0	0	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	202,203	0	202,203
223004 Guard and Security services	0	0	0	0	0	7,000	0	7,000
223005 Electricity	0	0	0	0	0	15,000	0	15,000
223006 Water	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	20,000	0	20,000	0	40,000	0	40,000
227002 Travel abroad	0	34,000	0	34,000	0	55,000	0	55,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228001 Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 04	0	109,000	0	109,000	0	730,906	0	730,906
Total Cost Of Outputs Provided	278,201	2,507,914	0	2,786,115	278,201	2,507,914	0	2,786,115
Total Cost for SubProgramme 01	278,201	2,507,914	0	2,786,115	278,201	2,507,914	0	2,786,115
<i>Total Excluding Arrears</i>	278,201	2,507,914	0	2,786,115	278,201	2,507,914	0	2,786,115

Development Budget Estimates

Project 1125 Strengthening Bujumbura Mission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	800,000	0	0	800,000	500,000	0	0	500,000
Total Cost Of Output 165272	800,000	0	0	800,000	500,000	0	0	500,000
Output 165277 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 165277	400,000	0	0	400,000	0	0	0	0

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Output 165278 Purchase of Furniture and fixtures

312203 Furniture & Fixtures	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 165278	300,000	0	0	300,000	0	0	0	0
Total Cost for Capital Purchases	1,500,000	0	0	1,500,000	500,000	0	0	500,000
Total Cost for Project: 1125	1,500,000	0	0	1,500,000	500,000	0	0	500,000
<i>Total Excluding Arrears</i>	1,500,000	0	0	1,500,000	500,000	0	0	500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,286,115	0	0	4,286,115	3,286,115	0	0	3,286,115
<i>Total Excluding Arrears</i>	4,286,115	0	0	4,286,115	3,286,115	0	0	3,286,115
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 231	4,286,115	0	0	4,286,115	3,286,115	0	0	3,286,115
<i>Total Excluding Arrears</i>	4,286,115	0	0	4,286,115	3,286,115	0	0	3,286,115

Vote: 232 Consulate in Guangzhou

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Consulate Guangzhou	419,124	4,125,594	0	4,544,718	419,124	4,125,594	4,544,718
Total Recurrent Budget Estimates for Programme	419,124	4,125,594	0	4,544,718	419,124	4,125,594	4,544,718
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,544,718	0	0	4,544,718	4,544,718	0	4,544,718
Total Excluding Arrears	4,544,718	0	0	4,544,718	4,544,718	0	4,544,718
Total Vote 232	4,544,718	0	0	4,544,718	4,544,718	0	4,544,718
Total Excluding Arrears	4,544,718	0	0	4,544,718	4,544,718	0	4,544,718

Vote: 232 Consulate in Guangzhou

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,544,718	0	0	4,544,718	4,544,718	0	4,544,718
211103 Allowances (Inc. Casuals, Temporary)	1,028,352	0	0	1,028,352	1,128,352	0	1,128,352
211105 Missions staff salaries	419,124	0	0	419,124	419,124	0	419,124
213001 Medical expenses (To employees)	372,897	0	0	372,897	372,897	0	372,897
221001 Advertising and Public Relations	11,000	0	0	11,000	11,000	0	11,000
221002 Workshops and Seminars	142,000	0	0	142,000	182,000	0	182,000
221005 Hire of Venue (chairs, projector, etc)	60,000	0	0	60,000	60,000	0	60,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	4,000	0	4,000
221009 Welfare and Entertainment	169,200	0	0	169,200	206,200	0	206,200
221011 Printing, Stationery, Photocopying and Binding	23,000	0	0	23,000	23,000	0	23,000
221012 Small Office Equipment	2,000	0	0	2,000	5,000	0	5,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	2,000
222001 Telecommunications	96,000	0	0	96,000	96,000	0	96,000
222002 Postage and Courier	8,000	0	0	8,000	8,000	0	8,000
223001 Property Expenses	4,000	0	0	4,000	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	1,196,797	0	0	1,196,797	1,196,797	0	1,196,797
223005 Electricity	7,000	0	0	7,000	7,000	0	7,000
223006 Water	5,000	0	0	5,000	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	0	5,000	5,000	0	5,000
225002 Consultancy Services- Long-term	266,298	0	0	266,298	24,298	0	24,298
226001 Insurances	6,000	0	0	6,000	14,000	0	14,000
227001 Travel inland	280,000	0	0	280,000	280,000	0	280,000
227002 Travel abroad	348,328	0	0	348,328	385,328	0	385,328
227003 Carriage, Haulage, Freight and transport hire	37,000	0	0	37,000	49,000	0	49,000
227004 Fuel, Lubricants and Oils	18,884	0	0	18,884	23,884	0	23,884
228002 Maintenance - Vehicles	24,838	0	0	24,838	24,838	0	24,838
228004 Maintenance – Other	4,000	0	0	4,000	4,000	0	4,000
Grand Total Vote 232	4,544,718	0	0	4,544,718	4,544,718	0	4,544,718
<i>Total Excluding Arrears</i>	4,544,718	0	0	4,544,718	4,544,718	0	4,544,718

Vote: 232 Consulate in Guangzhou

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Consulate Guangzhou

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	464,176	0	464,176	0	514,176	0	514,176
211105 Missions staff salaries	419,124	0	0	419,124	419,124	0	0	419,124
213001 Medical expenses (To employees)	0	186,448	0	186,448	0	186,448	0	186,448
221001 Advertising and Public Relations	0	5,500	0	5,500	0	5,500	0	5,500
221002 Workshops and Seminars	0	31,000	0	31,000	0	51,000	0	51,000
221005 Hire of Venue (chairs, projector, etc)	0	26,800	0	26,800	0	26,800	0	26,800
221007 Books, Periodicals & Newspapers	0	1,680	0	1,680	0	1,680	0	1,680
221008 Computer supplies and Information Technology (IT)	0	1,680	0	1,680	0	1,680	0	1,680
221009 Welfare and Entertainment	0	60,040	0	60,040	0	78,540	0	78,540
221011 Printing, Stationery, Photocopying and Binding	0	5,360	0	5,360	0	5,360	0	5,360
221012 Small Office Equipment	0	800	0	800	0	2,300	0	2,300
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	598,398	0	598,398	0	598,398	0	598,398
223005 Electricity	0	2,000	0	2,000	0	2,000	0	2,000
223006 Water	0	1,000	0	1,000	0	1,000	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	0	1,000
225002 Consultancy Services- Long-term	0	266,298	0	266,298	0	24,298	0	24,298
226001 Insurances	0	1,000	0	1,000	0	5,000	0	5,000
227001 Travel inland	0	26,000	0	26,000	0	26,000	0	26,000
227002 Travel abroad	0	71,780	0	71,780	0	108,780	0	108,780
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	7,824	0	7,824	0	7,824	0	7,824
Total Cost of Output 01	419,124	1,770,784	0	2,189,908	419,124	1,664,784	0	2,083,908

Output 165202 Consulars services

211103 Allowances (Inc. Casuals, Temporary)	0	484,176	0	484,176	0	534,176	0	534,176
213001 Medical expenses (To employees)	0	186,449	0	186,449	0	186,449	0	186,449
221001 Advertising and Public Relations	0	5,500	0	5,500	0	5,500	0	5,500
221002 Workshops and Seminars	0	31,000	0	31,000	0	51,000	0	51,000
221005 Hire of Venue (chairs, projector, etc)	0	33,200	0	33,200	0	33,200	0	33,200
221007 Books, Periodicals & Newspapers	0	2,320	0	2,320	0	2,320	0	2,320
221008 Computer supplies and Information Technology (IT)	0	2,320	0	2,320	0	2,320	0	2,320
221009 Welfare and Entertainment	0	69,160	0	69,160	0	87,660	0	87,660
221011 Printing, Stationery, Photocopying and Binding	0	7,640	0	7,640	0	7,640	0	7,640

Vote: 232 Consulate in Guangzhou

221012 Small Office Equipment	0	1,200	0	1,200	0	2,700	0	2,700
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	80,000	0	80,000	0	80,000	0	80,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223001 Property Expenses	0	4,000	0	4,000	0	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	0	598,399	0	598,399	0	598,399	0	598,399
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	4,000	0	4,000	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	4,000	0	4,000
226001 Insurances	0	5,000	0	5,000	0	9,000	0	9,000
227001 Travel inland	0	154,000	0	154,000	0	154,000	0	154,000
227002 Travel abroad	0	196,548	0	196,548	0	196,548	0	196,548
227003 Carriage, Haulage, Freight and transport hire	0	37,000	0	37,000	0	49,000	0	49,000
227004 Fuel, Lubricants and Oils	0	15,884	0	15,884	0	15,884	0	15,884
228002 Maintenance - Vehicles	0	17,014	0	17,014	0	17,014	0	17,014
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 02	0	1,954,810	0	1,954,810	0	2,060,810	0	2,060,810

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	80,000	0	80,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	0	80,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	0	100,000
227002 Travel abroad	0	80,000	0	80,000	0	80,000	0	80,000
Total Cost of Output 04	0	400,000	0	400,000	0	400,000	0	400,000
Total Cost Of Outputs Provided	419,124	4,125,594	0	4,544,718	419,124	4,125,594	0	4,544,718
Total Cost for SubProgramme 01	419,124	4,125,594	0	4,544,718	419,124	4,125,594	0	4,544,718
<i>Total Excluding Arrears</i>	419,124	4,125,594	0	4,544,718	419,124	4,125,594	0	4,544,718

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,544,718	0	0	4,544,718	4,544,718	0	0	4,544,718
<i>Total Excluding Arrears</i>	4,544,718	0	0	4,544,718	4,544,718	0	0	4,544,718
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 232	4,544,718	0	0	4,544,718	4,544,718	0	0	4,544,718
<i>Total Excluding Arrears</i>	4,544,718	0	0	4,544,718	4,544,718	0	0	4,544,718

Vote: 233 Mission in Ankara

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Ankara	675,896	3,628,107	0	4,304,003	694,896	3,628,107	4,323,003
Total Recurrent Budget Estimates for Programme	675,896	3,628,107	0	4,304,003	694,896	3,628,107	4,323,003
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1237 Strengthening Mission in Ankara	90,000	0	0	90,000	0	0	0
Total Development Budget Estimates for Programme	90,000	0	0	90,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,394,003	0	0	4,394,003	4,323,003	0	4,323,003
Total Excluding Arrears	4,394,003	0	0	4,394,003	4,323,003	0	4,323,003
Total Vote 233	4,394,003	0	0	4,394,003	4,323,003	0	4,323,003
Total Excluding Arrears	4,394,003	0	0	4,394,003	4,323,003	0	4,323,003

Vote: 233 Mission in Ankara

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,304,003	0	0	4,304,003	4,323,003	0	4,323,003
211103 Allowances (Inc. Casuals, Temporary)	1,838,956	0	0	1,838,956	1,909,251	0	1,909,251
211105 Missions staff salaries	675,896	0	0	675,896	694,896	0	694,896
212101 Social Security Contributions	171,953	0	0	171,953	120,000	0	120,000
213001 Medical expenses (To employees)	274,006	0	0	274,006	142,000	0	142,000
221001 Advertising and Public Relations	60,761	0	0	60,761	70,000	0	70,000
221002 Workshops and Seminars	20,847	0	0	20,847	33,000	0	33,000
221003 Staff Training	8,223	0	0	8,223	600	0	600
221007 Books, Periodicals & Newspapers	2,758	0	0	2,758	0	0	0
221008 Computer supplies and Information Technology (IT)	6,074	0	0	6,074	5,000	0	5,000
221009 Welfare and Entertainment	47,076	0	0	47,076	42,000	0	42,000
221011 Printing, Stationery, Photocopying and Binding	23,000	0	0	23,000	10,000	0	10,000
221014 Bank Charges and other Bank related costs	6,000	0	0	6,000	10,000	0	10,000
222001 Telecommunications	42,900	0	0	42,900	23,500	0	23,500
222002 Postage and Courier	9,260	0	0	9,260	2,500	0	2,500
223001 Property Expenses	6,074	0	0	6,074	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	648,780	0	0	648,780	723,720	0	723,720
223004 Guard and Security services	5,961	0	0	5,961	3,000	0	3,000
223005 Electricity	22,779	0	0	22,779	13,000	0	13,000
223006 Water	5,543	0	0	5,543	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	39,578	0	0	39,578	36,896	0	36,896
226001 Insurances	10,567	0	0	10,567	17,000	0	17,000
227001 Travel inland	88,837	0	0	88,837	166,620	0	166,620
227002 Travel abroad	98,347	0	0	98,347	169,620	0	169,620
227003 Carriage, Haulage, Freight and transport hire	74,000	0	0	74,000	25,400	0	25,400
227004 Fuel, Lubricants and Oils	33,029	0	0	33,029	35,000	0	35,000
228004 Maintenance – Other	82,798	0	0	82,798	40,000	0	40,000
Investment (Capital Purchases)	90,000	0	0	90,000	0	0	0
312203 Furniture & Fixtures	77,000	0	0	77,000	0	0	0
312213 ICT Equipment	13,000	0	0	13,000	0	0	0
Grand Total Vote 233	4,394,003	0	0	4,394,003	4,323,003	0	4,323,003
<i>Total Excluding Arrears</i>	4,394,003	0	0	4,394,003	4,323,003	0	4,323,003

Vote: 233 Mission in Ankara

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item
Programme :1652 Overseas Mission Services
Recurrent Budget Estimates
SubProgramme 01 Headquarters Ankara

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,621,683	0	1,621,683	0	1,723,164	0	1,723,164
211105 Missions staff salaries	675,896	0	0	675,896	694,896	0	0	694,896
212101 Social Security Contributions	0	171,953	0	171,953	0	120,000	0	120,000
213001 Medical expenses (To employees)	0	274,006	0	274,006	0	142,000	0	142,000
221001 Advertising and Public Relations	0	60,761	0	60,761	0	70,000	0	70,000
221002 Workshops and Seminars	0	20,847	0	20,847	0	33,000	0	33,000
221003 Staff Training	0	8,223	0	8,223	0	600	0	600
221007 Books, Periodicals & Newspapers	0	2,758	0	2,758	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,074	0	6,074	0	5,000	0	5,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	27,000	0	27,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	6,000	0	6,000	0	10,000	0	10,000
222001 Telecommunications	0	30,000	0	30,000	0	17,000	0	17,000
222002 Postage and Courier	0	9,260	0	9,260	0	2,500	0	2,500
223001 Property Expenses	0	6,074	0	6,074	0	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	0	424,042	0	424,042	0	457,320	0	457,320
223004 Guard and Security services	0	5,961	0	5,961	0	3,000	0	3,000
223005 Electricity	0	22,779	0	22,779	0	13,000	0	13,000
223006 Water	0	5,543	0	5,543	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	39,578	0	39,578	0	36,896	0	36,896
226001 Insurances	0	10,567	0	10,567	0	17,000	0	17,000
227001 Travel inland	0	88,837	0	88,837	0	166,620	0	166,620
227002 Travel abroad	0	98,347	0	98,347	0	169,620	0	169,620
227003 Carriage, Haulage, Freight and transport hire	0	74,000	0	74,000	0	25,400	0	25,400
227004 Fuel, Lubricants and Oils	0	33,029	0	33,029	0	35,000	0	35,000
228004 Maintenance – Other	0	82,798	0	82,798	0	40,000	0	40,000
Total Cost of Output 01	675,896	3,146,120	0	3,822,016	694,896	3,154,120	0	3,849,016
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	161,273	0	161,273	0	35,521	0	35,521
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	0	70,248	0	70,248	0	200,000	0	200,000
Total Cost of Output 02	0	247,521	0	247,521	0	239,521	0	239,521

Vote: 233 Mission in Ankara

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	56,000	0	56,000	0	150,566	0	150,566
221009 Welfare and Entertainment	0	17,076	0	17,076	0	15,000	0	15,000
222001 Telecommunications	0	6,900	0	6,900	0	2,500	0	2,500
223003 Rent – (Produced Assets) to private entities	0	154,490	0	154,490	0	66,400	0	66,400
Total Cost of Output 04	0	234,466	0	234,466	0	234,466	0	234,466
Total Cost Of Outputs Provided	675,896	3,628,107	0	4,304,003	694,896	3,628,107	0	4,323,003
Total Cost for SubProgramme 01	675,896	3,628,107	0	4,304,003	694,896	3,628,107	0	4,323,003
<i>Total Excluding Arrears</i>	675,896	3,628,107	0	4,304,003	694,896	3,628,107	0	4,323,003

Development Budget Estimates

Project 1237 Strengthening Mission in Ankara

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	13,000	0	0	13,000	0	0	0	0
Total Cost Of Output 165276	13,000	0	0	13,000	0	0	0	0
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	77,000	0	0	77,000	0	0	0	0
Total Cost Of Output 165278	77,000	0	0	77,000	0	0	0	0
Total Cost for Capital Purchases	90,000	0	0	90,000	0	0	0	0
Total Cost for Project: 1237	90,000	0	0	90,000	0	0	0	0
<i>Total Excluding Arrears</i>	90,000	0	0	90,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,394,003	0	0	4,394,003	4,323,003	0	0	4,323,003
<i>Total Excluding Arrears</i>	4,394,003	0	0	4,394,003	4,323,003	0	0	4,323,003
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 233	4,394,003	0	0	4,394,003	4,323,003	0	0	4,323,003
<i>Total Excluding Arrears</i>	4,394,003	0	0	4,394,003	4,323,003	0	0	4,323,003

Vote: 234 Mission in Somalia

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Mogadishu	134,406	2,741,870	0	2,876,276	134,406	2,741,870	2,876,276
Total Recurrent Budget Estimates for Programme	134,406	2,741,870	0	2,876,276	134,406	2,741,870	2,876,276
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1287 Strengthening Mission in Somalia	905,000	0	0	905,000	1,000,000	0	1,000,000
Total Development Budget Estimates for Programme	905,000	0	0	905,000	1,000,000	0	1,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,781,276	0	0	3,781,276	3,876,276	0	3,876,276
Total Excluding Arrears	3,781,276	0	0	3,781,276	3,876,276	0	3,876,276
Total Vote 234	3,781,276	0	0	3,781,276	3,876,276	0	3,876,276
Total Excluding Arrears	3,781,276	0	0	3,781,276	3,876,276	0	3,876,276

Vote: 234 Mission in Somalia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,876,276	0	0	2,876,276	2,876,276	0	2,876,276
211103 Allowances (Inc. Casuals, Temporary)	1,303,362	0	0	1,303,362	1,379,430	0	1,379,430
211105 Missions staff salaries	134,406	0	0	134,406	134,406	0	134,406
213001 Medical expenses (To employees)	117,800	0	0	117,800	117,818	0	117,818
221009 Welfare and Entertainment	100,320	0	0	100,320	100,320	0	100,320
221011 Printing, Stationery, Photocopying and Binding	36,480	0	0	36,480	41,542	0	41,542
221012 Small Office Equipment	18,240	0	0	18,240	9,120	0	9,120
222001 Telecommunications	25,080	0	0	25,080	25,080	0	25,080
222003 Information and communications technology (ICT)	50,160	0	0	50,160	54,720	0	54,720
223001 Property Expenses	36,480	0	0	36,480	22,800	0	22,800
223003 Rent – (Produced Assets) to private entities	136,800	0	0	136,800	136,800	0	136,800
223004 Guard and Security services	259,920	0	0	259,920	310,080	0	310,080
223006 Water	6,840	0	0	6,840	6,840	0	6,840
226001 Insurances	209,436	0	0	209,436	212,800	0	212,800
227001 Travel inland	91,200	0	0	91,200	0	0	0
227002 Travel abroad	182,400	0	0	182,400	133,000	0	133,000
227004 Fuel, Lubricants and Oils	27,360	0	0	27,360	31,920	0	31,920
228001 Maintenance - Civil	68,400	0	0	68,400	77,520	0	77,520
228002 Maintenance - Vehicles	35,112	0	0	35,112	36,480	0	36,480
228004 Maintenance – Other	36,480	0	0	36,480	45,600	0	45,600
Investment (Capital Purchases)	905,000	0	0	905,000	1,000,000	0	1,000,000
312101 Non-Residential Buildings	0	0	0	0	1,000,000	0	1,000,000
312102 Residential Buildings	905,000	0	0	905,000	0	0	0
Grand Total Vote 234	3,781,276	0	0	3,781,276	3,876,276	0	3,876,276
<i>Total Excluding Arrears</i>	3,781,276	0	0	3,781,276	3,876,276	0	3,876,276

Vote: 234 Mission in Somalia

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Mogadishu

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	912,353	0	912,353	0	896,906	0	896,906
211105 Missions staff salaries	134,406	0	0	134,406	134,406	0	0	134,406
213001 Medical expenses (To employees)	0	82,460	0	82,460	0	76,582	0	76,582
221009 Welfare and Entertainment	0	70,224	0	70,224	0	65,208	0	65,208
221011 Printing, Stationery, Photocopying and Binding	0	25,536	0	25,536	0	27,002	0	27,002
221012 Small Office Equipment	0	12,768	0	12,768	0	5,928	0	5,928
222001 Telecommunications	0	17,556	0	17,556	0	16,302	0	16,302
222003 Information and communications technology (ICT)	0	35,112	0	35,112	0	35,568	0	35,568
223001 Property Expenses	0	25,536	0	25,536	0	14,820	0	14,820
223003 Rent – (Produced Assets) to private entities	0	95,760	0	95,760	0	88,920	0	88,920
223004 Guard and Security services	0	181,944	0	181,944	0	201,552	0	201,552
223006 Water	0	4,788	0	4,788	0	4,446	0	4,446
226001 Insurances	0	146,605	0	146,605	0	138,320	0	138,320
227001 Travel inland	0	63,840	0	63,840	0	0	0	0
227002 Travel abroad	0	127,680	0	127,680	0	86,450	0	86,450
227004 Fuel, Lubricants and Oils	0	19,152	0	19,152	0	20,748	0	20,748
228001 Maintenance - Civil	0	47,880	0	47,880	0	50,388	0	50,388
228002 Maintenance - Vehicles	0	24,578	0	24,578	0	23,712	0	23,712
228004 Maintenance – Other	0	25,536	0	25,536	0	29,640	0	29,640
Total Cost of Output 01	134,406	1,919,309	0	2,053,715	134,406	1,782,492	0	1,916,898
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	391,009	0	391,009	0	482,524	0	482,524
213001 Medical expenses (To employees)	0	35,340	0	35,340	0	41,236	0	41,236
221009 Welfare and Entertainment	0	30,096	0	30,096	0	35,112	0	35,112
221011 Printing, Stationery, Photocopying and Binding	0	10,944	0	10,944	0	14,540	0	14,540
221012 Small Office Equipment	0	5,472	0	5,472	0	3,192	0	3,192
222001 Telecommunications	0	7,524	0	7,524	0	8,778	0	8,778
222003 Information and communications technology (ICT)	0	15,048	0	15,048	0	19,152	0	19,152
223001 Property Expenses	0	10,944	0	10,944	0	7,980	0	7,980
223003 Rent – (Produced Assets) to private entities	0	41,040	0	41,040	0	47,880	0	47,880
223004 Guard and Security services	0	77,976	0	77,976	0	108,528	0	108,528
223006 Water	0	2,052	0	2,052	0	2,394	0	2,394
226001 Insurances	0	62,831	0	62,831	0	74,480	0	74,480
227001 Travel inland	0	27,360	0	27,360	0	0	0	0

Vote: 234 Mission in Somalia

227002 Travel abroad	0	54,720	0	54,720	0	46,550	0	46,550
227004 Fuel, Lubricants and Oils	0	8,208	0	8,208	0	11,172	0	11,172
228001 Maintenance - Civil	0	20,520	0	20,520	0	27,132	0	27,132
228002 Maintenance - Vehicles	0	10,534	0	10,534	0	12,768	0	12,768
228004 Maintenance – Other	0	10,944	0	10,944	0	15,960	0	15,960
Total Cost of Output 02	0	822,561	0	822,561	0	959,378	0	959,378
Total Cost Of Outputs Provided	134,406	2,741,870	0	2,876,276	134,406	2,741,870	0	2,876,276
Total Cost for SubProgramme 01	134,406	2,741,870	0	2,876,276	134,406	2,741,870	0	2,876,276
<i>Total Excluding Arrears</i>	134,406	2,741,870	0	2,876,276	134,406	2,741,870	0	2,876,276

Development Budget Estimates

Project 1287 Strengthening Mission in Somalia

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
312102 Residential Buildings	905,000	0	0	905,000	0	0	0	0
Total Cost Of Output 165272	905,000	0	0	905,000	1,000,000	0	0	1,000,000
Total Cost for Capital Purchases	905,000	0	0	905,000	1,000,000	0	0	1,000,000
Total Cost for Project: 1287	905,000	0	0	905,000	1,000,000	0	0	1,000,000
Total Excluding Arrears	905,000	0	0	905,000	1,000,000	0	0	1,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,781,276	0	0	3,781,276	3,876,276	0	0	3,876,276
Total Excluding Arrears	3,781,276	0	0	3,781,276	3,876,276	0	0	3,876,276
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 234	3,781,276	0	0	3,781,276	3,876,276	0	0	3,876,276
Total Excluding Arrears	3,781,276	0	0	3,781,276	3,876,276	0	0	3,876,276

Vote: 235 Mission in Malaysia

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Kuala Lumpur	509,623	2,962,517	0	3,472,140	579,623	2,962,517	3,542,140
Total Recurrent Budget Estimates for Programme	509,623	2,962,517	0	3,472,140	579,623	2,962,517	3,542,140
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1299 Strengthening Mission in Malaysia	50,000	0	0	50,000	0	0	0
Total Development Budget Estimates for Programme	50,000	0	0	50,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,522,140	0	0	3,522,140	3,542,140	0	3,542,140
Total Excluding Arrears	3,522,140	0	0	3,522,140	3,542,140	0	3,542,140
Total Vote 235	3,522,140	0	0	3,522,140	3,542,140	0	3,542,140
Total Excluding Arrears	3,522,140	0	0	3,522,140	3,542,140	0	3,542,140

Vote: 235 Mission in Malaysia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,472,140	0	0	3,472,140	3,542,140	0	3,542,140
211103 Allowances (Inc. Casuals, Temporary)	887,759	0	0	887,759	938,459	0	938,459
211105 Missions staff salaries	509,623	0	0	509,623	579,623	0	579,623
212101 Social Security Contributions	10,000	0	0	10,000	10,000	0	10,000
213001 Medical expenses (To employees)	140,000	0	0	140,000	107,400	0	107,400
221001 Advertising and Public Relations	30,000	0	0	30,000	0	0	0
221002 Workshops and Seminars	34,000	0	0	34,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	16,000	0	0	16,000	16,000	0	16,000
221009 Welfare and Entertainment	50,000	0	0	50,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	26,278	0	0	26,278	26,278	0	26,278
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	10,000
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	2,000	0	2,000
222001 Telecommunications	58,000	0	0	58,000	37,200	0	37,200
222002 Postage and Courier	12,680	0	0	12,680	12,680	0	12,680
222003 Information and communications technology (ICT)	22,000	0	0	22,000	22,000	0	22,000
223003 Rent – (Produced Assets) to private entities	1,248,160	0	0	1,248,160	1,248,160	0	1,248,160
223005 Electricity	50,000	0	0	50,000	50,000	0	50,000
223006 Water	4,000	0	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	4,000	0	4,000
226001 Insurances	17,000	0	0	17,000	10,000	0	10,000
227001 Travel inland	100,576	0	0	100,576	108,813	0	108,813
227002 Travel abroad	161,000	0	0	161,000	145,763	0	145,763
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	50,700	0	50,700
227004 Fuel, Lubricants and Oils	46,064	0	0	46,064	46,064	0	46,064
228002 Maintenance - Vehicles	22,000	0	0	22,000	22,000	0	22,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0	6,000	6,000	0	6,000
Investment (Capital Purchases)	50,000	0	0	50,000	0	0	0
312213 ICT Equipment	50,000	0	0	50,000	0	0	0
Grand Total Vote 235	3,522,140	0	0	3,522,140	3,542,140	0	3,542,140
<i>Total Excluding Arrears</i>	3,522,140	0	0	3,522,140	3,542,140	0	3,542,140

Vote: 235 Mission in Malaysia

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Kuala Lumpur

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	789,759	0	789,759	0	840,459	0	840,459
211105 Missions staff salaries	509,623	0	0	509,623	579,623	0	0	579,623
212101 Social Security Contributions	0	10,000	0	10,000	0	10,000	0	10,000
213001 Medical expenses (To employees)	0	140,000	0	140,000	0	107,400	0	107,400
221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0	0
222001 Telecommunications	0	30,000	0	30,000	0	9,200	0	9,200
222002 Postage and Courier	0	7,000	0	7,000	0	7,000	0	7,000
223003 Rent – (Produced Assets) to private entities	0	986,000	0	986,000	0	986,000	0	986,000
223005 Electricity	0	20,000	0	20,000	0	20,000	0	20,000
226001 Insurances	0	17,000	0	17,000	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	61,000	0	61,000	0	20,000	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	50,700	0	50,700
Total Cost of Output 01	509,623	2,090,759	0	2,600,382	579,623	2,090,759	0	2,670,382
Output 165202 Consulars services								
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	28,000	0	28,000	0	28,000	0	28,000
222002 Postage and Courier	0	5,680	0	5,680	0	5,680	0	5,680
222003 Information and communications technology (ICT)	0	22,000	0	22,000	0	22,000	0	22,000
223005 Electricity	0	30,000	0	30,000	0	30,000	0	30,000
223006 Water	0	4,000	0	4,000	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	25,800	0	25,800	0	25,800	0	25,800
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 02	0	208,480	0	208,480	0	208,480	0	208,480
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	98,000	0	98,000	0	98,000	0	98,000
221002 Workshops and Seminars	0	34,000	0	34,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000

Vote: 235 Mission in Malaysia

221011 Printing, Stationery, Photocopying and Binding	0	6,278	0	6,278	0	6,278	0	6,278
223003 Rent – (Produced Assets) to private entities	0	262,160	0	262,160	0	262,160	0	262,160
227001 Travel inland	0	74,776	0	74,776	0	53,013	0	53,013
227002 Travel abroad	0	100,000	0	100,000	0	125,763	0	125,763
227004 Fuel, Lubricants and Oils	0	46,064	0	46,064	0	46,064	0	46,064
228002 Maintenance - Vehicles	0	22,000	0	22,000	0	22,000	0	22,000
Total Cost of Output 04	0	663,278	0	663,278	0	663,278	0	663,278
Total Cost Of Outputs Provided	509,623	2,962,517	0	3,472,140	579,623	2,962,517	0	3,542,140
Total Cost for SubProgramme 01	509,623	2,962,517	0	3,472,140	579,623	2,962,517	0	3,542,140
<i>Total Excluding Arrears</i>	509,623	2,962,517	0	3,472,140	579,623	2,962,517	0	3,542,140

Development Budget Estimates

Project 1299 Strengthening Mission in Malaysia

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates										
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total					
Output 165276 Purchase of Office and ICT Equipment, including Software															
312213 ICT Equipment	50,000		0	0	50,000	0		0	0	0					
Total Cost Of Output 165276	50,000		0	0	50,000	0		0	0	0					
Total Cost for Capital Purchases	50,000		0	0	50,000	0		0	0	0					
Total Cost for Project: 1299	50,000		0	0	50,000	0		0	0	0					
Total Excluding Arrears	50,000		0	0	50,000	0		0	0	0					
	GoU		External Fin		AIA		Total		GoU		External Fin		AIA		Total
Total Cost for Programme 52	3,522,140		0		0	3,522,140	3,542,140		0		0		3,542,140		
Total Excluding Arrears	3,522,140		0		0	3,522,140	3,542,140		0		0		3,542,140		
	GoU		External Fin		AIA		Total		GoU		External Fin.		AIA		Total
Grand Total for Vote 235	3,522,140		0		0	3,522,140	3,542,140		0		0		3,542,140		
Total Excluding Arrears	3,522,140		0		0	3,522,140	3,542,140		0		0		3,542,140		

Vote: 236 Consulate in Mombasa

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Mombasa	236,820	1,759,648	0	1,996,468	236,820	1,759,648	1,996,468
Total Recurrent Budget Estimates for Programme	236,820	1,759,648	0	1,996,468	236,820	1,759,648	1,996,468
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1300 Strengthening the Consulate in Mombasa	0	0	0	0	69,850	0	69,850
Total Development Budget Estimates for Programme	0	0	0	0	69,850	0	69,850
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	1,996,468	0	0	1,996,468	2,066,318	0	2,066,318
Total Excluding Arrears	1,996,468	0	0	1,996,468	2,066,318	0	2,066,318
Total Vote 236	1,996,468	0	0	1,996,468	2,066,318	0	2,066,318
Total Excluding Arrears	1,996,468	0	0	1,996,468	2,066,318	0	2,066,318

Vote: 236 Consulate in Mombasa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	1,996,468	0	0	1,996,468	1,996,468	0	1,996,468
211103 Allowances (Inc. Casuals, Temporary)	879,372	0	0	879,372	890,451	0	890,451
211105 Missions staff salaries	236,820	0	0	236,820	236,820	0	236,820
212201 Social Security Contributions	288	0	0	288	288	0	288
213001 Medical expenses (To employees)	128,805	0	0	128,805	128,805	0	128,805
221001 Advertising and Public Relations	15,000	0	0	15,000	10,000	0	10,000
221002 Workshops and Seminars	50,000	0	0	50,000	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	35,000	0	0	35,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	1,459	0	0	1,459	1,459	0	1,459
221008 Computer supplies and Information Technology (IT)	3,000	0	0	3,000	3,000	0	3,000
221009 Welfare and Entertainment	39,200	0	0	39,200	41,600	0	41,600
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	12,716	0	12,716
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	3,000	0	3,000
222001 Telecommunications	58,960	0	0	58,960	59,040	0	59,040
222002 Postage and Courier	3,000	0	0	3,000	3,000	0	3,000
222003 Information and communications technology (ICT)	9,600	0	0	9,600	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	233,976	0	0	233,976	247,162	0	247,162
223004 Guard and Security services	52,814	0	0	52,814	54,494	0	54,494
223005 Electricity	35,840	0	0	35,840	36,800	0	36,800
223006 Water	500	0	0	500	500	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	0	0	2,400	4,800	0	4,800
226001 Insurances	9,600	0	0	9,600	9,600	0	9,600
227001 Travel inland	40,619	0	0	40,619	40,619	0	40,619
227002 Travel abroad	70,000	0	0	70,000	82,000	0	82,000
227003 Carriage, Haulage, Freight and transport hire	11,700	0	0	11,700	8,000	0	8,000
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	20,000	0	20,000
228002 Maintenance - Vehicles	11,475	0	0	11,475	11,475	0	11,475
228003 Maintenance – Machinery, Equipment & Furniture	10,600	0	0	10,600	11,400	0	11,400
228004 Maintenance – Other	11,440	0	0	11,440	11,440	0	11,440
Investment (Capital Purchases)	0	0	0	0	69,850	0	69,850
312202 Machinery and Equipment	0	0	0	0	49,850	0	49,850
312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000
Grand Total Vote 236	1,996,468	0	0	1,996,468	2,066,318	0	2,066,318
<i>Total Excluding Arrears</i>	1,996,468	0	0	1,996,468	2,066,318	0	2,066,318

Vote: 236 Consulate in Mombasa

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Mombasa

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	573,429	0	573,429	0	573,429	0	573,429
211105 Missions staff salaries	236,820	0	0	236,820	236,820	0	0	236,820
212201 Social Security Contributions	0	288	0	288	0	288	0	288
213001 Medical expenses (To employees)	0	128,805	0	128,805	0	128,805	0	128,805
221007 Books, Periodicals & Newspapers	0	1,459	0	1,459	0	1,459	0	1,459
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221014 Bank Charges and other Bank related costs	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	30,000	0	30,000	0	30,000	0	30,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	54,977	0	54,977	0	50,817	0	50,817
223005 Electricity	0	35,840	0	35,840	0	36,800	0	36,800
223006 Water	0	500	0	500	0	500	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,400	0	2,400	0	4,800	0	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	10,600	0	10,600	0	11,400	0	11,400
228004 Maintenance – Other	0	11,440	0	11,440	0	11,440	0	11,440
Total Cost of Output 01	236,820	878,739	0	1,115,559	236,820	878,739	0	1,115,559
Output 165202 Consulars services								
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	4,119	0	4,119
222003 Information and communications technology (ICT)	0	9,600	0	9,600	0	8,000	0	8,000
223004 Guard and Security services	0	52,814	0	52,814	0	54,494	0	54,494
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	10,199	0	10,199	0	0	0	0
Total Cost of Output 02	0	108,613	0	108,613	0	108,613	0	108,613
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	305,942	0	305,942	0	317,021	0	317,021
221001 Advertising and Public Relations	0	15,000	0	15,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	35,000	0	35,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	9,200	0	9,200	0	11,600	0	11,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	8,596	0	8,596
222001 Telecommunications	0	28,960	0	28,960	0	29,040	0	29,040

Vote: 236 Consulate in Mombasa

223003 Rent – (Produced Assets) to private entities	0	178,999	0	178,999	0	196,344	0	196,344
226001 Insurances	0	9,600	0	9,600	0	9,600	0	9,600
227001 Travel inland	0	20,619	0	20,619	0	20,619	0	20,619
227002 Travel abroad	0	70,000	0	70,000	0	70,000	0	70,000
227003 Carriage, Haulage, Freight and transport hire	0	11,700	0	11,700	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	21,801	0	21,801	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	11,475	0	11,475	0	11,475	0	11,475
Total Cost of Output 04	0	772,296	0	772,296	0	772,296	0	772,296
Total Cost Of Outputs Provided	236,820	1,759,648	0	1,996,468	236,820	1,759,648	0	1,996,468
Total Cost for SubProgramme 01	236,820	1,759,648	0	1,996,468	236,820	1,759,648	0	1,996,468
<i>Total Excluding Arrears</i>	236,820	1,759,648	0	1,996,468	236,820	1,759,648	0	1,996,468

Development Budget Estimates

Project 1300 Strengthening the Consulate in Mombasa

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165277 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	0	0	0	0	49,850	0	0	49,850
Total Cost Of Output 165277	0	0	0	0	49,850	0	0	49,850
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 165278	0	0	0	0	20,000	0	0	20,000
Total Cost for Capital Purchases	0	0	0	0	69,850	0	0	69,850
Total Cost for Project: 1300	0	0	0	0	69,850	0	0	69,850
<i>Total Excluding Arrears</i>	0	0	0	0	69,850	0	0	69,850
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	1,996,468	0	0	1,996,468	2,066,318	0	0	2,066,318
<i>Total Excluding Arrears</i>	1,996,468	0	0	1,996,468	2,066,318	0	0	2,066,318
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 236	1,996,468	0	0	1,996,468	2,066,318	0	0	2,066,318
<i>Total Excluding Arrears</i>	1,996,468	0	0	1,996,468	2,066,318	0	0	2,066,318

Vote: 237 Uganda Embassy in Algeria, Algiers

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Algiers	645,435	2,971,612	0	3,617,047	645,435	2,971,612	3,617,047
Total Recurrent Budget Estimates for Programme	645,435	2,971,612	0	3,617,047	645,435	2,971,612	3,617,047
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0991 Strengthening of Mission in Algeria	277,000	0	0	277,000	0	0	0
Total Development Budget Estimates for Programme	277,000	0	0	277,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,894,047	0	0	3,894,047	3,617,047	0	3,617,047
Total Excluding Arrears	3,894,047	0	0	3,894,047	3,617,047	0	3,617,047
Total Vote 237	3,894,047	0	0	3,894,047	3,617,047	0	3,617,047
Total Excluding Arrears	3,894,047	0	0	3,894,047	3,617,047	0	3,617,047

Vote: 237 Uganda Embassy in Algeria, Algiers

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,617,047	0	0	3,617,047	3,617,047	0	3,617,047
211103 Allowances (Inc. Casuals, Temporary)	1,059,512	0	0	1,059,512	1,059,512	0	1,059,512
211105 Missions staff salaries	645,435	0	0	645,435	645,435	0	645,435
212201 Social Security Contributions	77,758	0	0	77,758	77,758	0	77,758
213001 Medical expenses (To employees)	40,093	0	0	40,093	40,093	0	40,093
221001 Advertising and Public Relations	16,189	0	0	16,189	16,189	0	16,189
221003 Staff Training	21,000	0	0	21,000	21,000	0	21,000
221009 Welfare and Entertainment	20,803	0	0	20,803	20,803	0	20,803
221011 Printing, Stationery, Photocopying and Binding	15,603	0	0	15,603	13,783	0	13,783
221012 Small Office Equipment	0	0	0	0	1,820	0	1,820
221014 Bank Charges and other Bank related costs	1,500	0	0	1,500	1,500	0	1,500
222001 Telecommunications	11,000	0	0	11,000	11,000	0	11,000
222002 Postage and Courier	6,000	0	0	6,000	6,000	0	6,000
222003 Information and communications technology (ICT)	1,992	0	0	1,992	1,992	0	1,992
223001 Property Expenses	1,500	0	0	1,500	1,500	0	1,500
223003 Rent – (Produced Assets) to private entities	1,371,616	0	0	1,371,616	1,371,616	0	1,371,616
223004 Guard and Security services	500	0	0	500	1,500	0	1,500
223005 Electricity	18,952	0	0	18,952	17,952	0	17,952
223006 Water	8,147	0	0	8,147	8,147	0	8,147
226001 Insurances	3,500	0	0	3,500	3,500	0	3,500
227001 Travel inland	101,187	0	0	101,187	101,187	0	101,187
227002 Travel abroad	186,059	0	0	186,059	133,395	0	133,395
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	52,664	0	52,664
227004 Fuel, Lubricants and Oils	6,001	0	0	6,001	6,001	0	6,001
228001 Maintenance - Civil	500	0	0	500	500	0	500
228002 Maintenance - Vehicles	2,200	0	0	2,200	2,200	0	2,200
Investment (Capital Purchases)	277,000	0	0	277,000	0	0	0
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0
312203 Furniture & Fixtures	127,000	0	0	127,000	0	0	0
Grand Total Vote 237	3,894,047	0	0	3,894,047	3,617,047	0	3,617,047
<i>Total Excluding Arrears</i>	3,894,047	0	0	3,894,047	3,617,047	0	3,617,047

Vote: 237 Uganda Embassy in Algeria, Algiers

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Algiers

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	421,285	0	421,285	0	421,285	0	421,285
211105 Missions staff salaries	322,718	0	0	322,718	322,718	0	0	322,718
212201 Social Security Contributions	0	77,758	0	77,758	0	77,758	0	77,758
221011 Printing, Stationery, Photocopying and Binding	0	8,971	0	8,971	0	7,151	0	7,151
221014 Bank Charges and other Bank related costs	0	500	0	500	0	500	0	500
222001 Telecommunications	0	5,500	0	5,500	0	5,500	0	5,500
222003 Information and communications technology (ICT)	0	1,000	0	1,000	0	1,000	0	1,000
223001 Property Expenses	0	1,500	0	1,500	0	1,500	0	1,500
223003 Rent – (Produced Assets) to private entities	0	819,318	0	819,318	0	819,318	0	819,318
223005 Electricity	0	18,952	0	18,952	0	17,952	0	17,952
223006 Water	0	8,147	0	8,147	0	8,147	0	8,147
226001 Insurances	0	3,500	0	3,500	0	3,500	0	3,500
227001 Travel inland	0	21,000	0	21,000	0	21,000	0	21,000
227002 Travel abroad	0	69,859	0	69,859	0	69,195	0	69,195
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	200	0	200	0	200	0	200
Total Cost of Output 01	322,718	1,459,491	0	1,782,208	322,718	1,456,007	0	1,778,724
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	224,017	0	224,017	0	224,017	0	224,017
211105 Missions staff salaries	129,087	0	0	129,087	129,087	0	0	129,087
213001 Medical expenses (To employees)	0	39,841	0	39,841	0	39,841	0	39,841
221003 Staff Training	0	21,000	0	21,000	0	21,000	0	21,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	1,800	0	1,800	0	1,800
221012 Small Office Equipment	0	0	0	0	0	1,820	0	1,820
221014 Bank Charges and other Bank related costs	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	2,750	0	2,750	0	2,750	0	2,750
223003 Rent – (Produced Assets) to private entities	0	215,602	0	215,602	0	215,602	0	215,602
223004 Guard and Security services	0	500	0	500	0	1,500	0	1,500
227001 Travel inland	0	18,000	0	18,000	0	18,000	0	18,000
227002 Travel abroad	0	32,000	0	32,000	0	20,000	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	52,664	0	52,664
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	0	3,000
228001 Maintenance - Civil	0	500	0	500	0	500	0	500

Vote: 237 Uganda Embassy in Algeria, Algiers

228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 02	129,087	562,010	0	691,097	129,087	605,494	0	734,581
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	414,210	0	414,210	0	414,210	0	414,210
211105 Missions staff salaries	193,631	0	0	193,631	193,631	0	0	193,631
213001 Medical expenses (To employees)	0	252	0	252	0	252	0	252
221001 Advertising and Public Relations	0	16,189	0	16,189	0	16,189	0	16,189
221009 Welfare and Entertainment	0	20,803	0	20,803	0	20,803	0	20,803
221011 Printing, Stationery, Photocopying and Binding	0	4,832	0	4,832	0	4,832	0	4,832
222001 Telecommunications	0	2,750	0	2,750	0	2,750	0	2,750
222002 Postage and Courier	0	6,000	0	6,000	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	992	0	992	0	992	0	992
223003 Rent – (Produced Assets) to private entities	0	336,695	0	336,695	0	336,695	0	336,695
227001 Travel inland	0	62,187	0	62,187	0	62,187	0	62,187
227002 Travel abroad	0	84,200	0	84,200	0	44,200	0	44,200
227004 Fuel, Lubricants and Oils	0	1,001	0	1,001	0	1,001	0	1,001
Total Cost of Output 04	193,631	950,111	0	1,143,741	193,631	910,111	0	1,103,741
Total Cost Of Outputs Provided	645,435	2,971,612	0	3,617,047	645,435	2,971,612	0	3,617,047
Total Cost for SubProgramme 01	645,435	2,971,612	0	3,617,047	645,435	2,971,612	0	3,617,047
<i>Total Excluding Arrears</i>	645,435	2,971,612	0	3,617,047	645,435	2,971,612	0	3,617,047

Development Budget Estimates

Project 0991 Strengthening of Mission in Algeria

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates				
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment										
312202 Machinery and Equipment	150,000	0	0	0	150,000	0	0	0	0	0
Total Cost Of Output 165275	150,000	0	0	0	150,000	0	0	0	0	0
Output 165278 Purchase of Furniture and fixtures										
312203 Furniture & Fixtures	127,000	0	0	0	127,000	0	0	0	0	0
Total Cost Of Output 165278	127,000	0	0	0	127,000	0	0	0	0	0
Total Cost for Capital Purchases	277,000	0	0	0	277,000	0	0	0	0	0
Total Cost for Project: 0991	277,000	0	0	0	277,000	0	0	0	0	0
Total Excluding Arrears	277,000	0	0	0	277,000	0	0	0	0	0
	GoU	External Fin	AIA	Total		GoU	External Fin	AIA	Total	
Total Cost for Programme 52	3,894,047	0	0	3,894,047	3,617,047	0	0	0	3,617,047	
Total Excluding Arrears	3,894,047	0	0	3,894,047	3,617,047	0	0	0	3,617,047	
	GoU	External Fin	AIA	Total		GoU	External Fin.	AIA	Total	
Grand Total for Vote 237	3,894,047	0	0	3,894,047	3,617,047	0	0	0	3,617,047	
Total Excluding Arrears	3,894,047	0	0	3,894,047	3,617,047	0	0	0	3,617,047	

Vote: 238 Uganda Embassy in Doha, Qatar

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Doha	541,404	2,641,643	0	3,183,047	541,404	2,641,643	3,183,047
Total Recurrent Budget Estimates for Programme	541,404	2,641,643	0	3,183,047	541,404	2,641,643	3,183,047
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1535 Support to Uganda Embassy in Doha	110,066	0	0	110,066	0	0	0
Total Development Budget Estimates for Programme	110,066	0	0	110,066	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,293,113	0	0	3,293,113	3,183,047	0	3,183,047
Total Excluding Arrears	3,293,113	0	0	3,293,113	3,183,047	0	3,183,047
Total Vote 238	3,293,113	0	0	3,293,113	3,183,047	0	3,183,047
Total Excluding Arrears	3,293,113	0	0	3,293,113	3,183,047	0	3,183,047

Vote: 238 Uganda Embassy in Doha, Qatar

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,183,047	0	0	3,183,047	3,183,047	0	3,183,047
211103 Allowances (Inc. Casuals, Temporary)	954,337	0	0	954,337	954,338	0	954,338
211105 Missions staff salaries	541,404	0	0	541,404	541,404	0	541,404
212101 Social Security Contributions	45,117	0	0	45,117	45,117	0	45,117
213001 Medical expenses (To employees)	96,988	0	0	96,988	96,988	0	96,988
221001 Advertising and Public Relations	10,476	0	0	10,476	20,952	0	20,952
221003 Staff Training	1,690	0	0	1,690	0	0	0
221005 Hire of Venue (chairs, projector, etc)	120,086	0	0	120,086	103,775	0	103,775
221007 Books, Periodicals & Newspapers	1,779	0	0	1,779	1,779	0	1,779
221008 Computer supplies and Information Technology (IT)	58,433	0	0	58,433	78,930	0	78,930
221009 Welfare and Entertainment	45,292	0	0	45,292	45,292	0	45,292
221011 Printing, Stationery, Photocopying and Binding	81,482	0	0	81,482	81,482	0	81,482
221012 Small Office Equipment	11,827	0	0	11,827	5,914	0	5,914
222001 Telecommunications	50,964	0	0	50,964	40,323	0	40,323
222002 Postage and Courier	13,655	0	0	13,655	6,827	0	6,827
223001 Property Expenses	6,827	0	0	6,827	6,825	0	6,825
223003 Rent – (Produced Assets) to private entities	617,976	0	0	617,976	626,175	0	626,175
223005 Electricity	57,136	0	0	57,136	114,272	0	114,272
223006 Water	13,944	0	0	13,944	27,888	0	27,888
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,100	0	0	4,100	16,400	0	16,400
226001 Insurances	15,244	0	0	15,244	7,622	0	7,622
227001 Travel inland	161,559	0	0	161,559	56,877	0	56,877
227002 Travel abroad	159,236	0	0	159,236	210,479	0	210,479
227003 Carriage, Haulage, Freight and transport hire	4,443	0	0	4,443	4,443	0	4,443
227004 Fuel, Lubricants and Oils	36,351	0	0	36,351	46,988	0	46,988
228002 Maintenance - Vehicles	24,234	0	0	24,234	13,985	0	13,985
228004 Maintenance – Other	48,468	0	0	48,468	27,971	0	27,971
Investment (Capital Purchases)	110,066	0	0	110,066	0	0	0
312202 Machinery and Equipment	50,487	0	0	50,487	0	0	0
312203 Furniture & Fixtures	59,579	0	0	59,579	0	0	0
Grand Total Vote 238	3,293,113	0	0	3,293,113	3,183,047	0	3,183,047
<i>Total Excluding Arrears</i>	3,293,113	0	0	3,293,113	3,183,047	0	3,183,047

Vote: 238 Uganda Embassy in Doha, Qatar

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Doha

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation Frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	724,463	0	724,463	0	763,470	0	763,470
211105 Missions staff salaries	541,404	0	0	541,404	541,404	0	0	541,404
212101 Social Security Contributions	0	45,117	0	45,117	0	45,117	0	45,117
213001 Medical expenses (To employees)	0	96,988	0	96,988	0	96,988	0	96,988
221003 Staff Training	0	1,690	0	1,690	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,779	0	1,779	0	1,779	0	1,779
221008 Computer supplies and Information Technology (IT)	0	7,012	0	7,012	0	9,472	0	9,472
222001 Telecommunications	0	40,771	0	40,771	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	617,976	0	617,976	0	626,175	0	626,175
223005 Electricity	0	57,136	0	57,136	0	114,272	0	114,272
223006 Water	0	13,944	0	13,944	0	27,888	0	27,888
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,100	0	4,100	0	16,400	0	16,400
227001 Travel inland	0	96,935	0	96,935	0	0	0	0
227002 Travel abroad	0	127,389	0	127,389	0	147,336	0	147,336
227003 Carriage, Haulage, Freight and transport hire	0	4,443	0	4,443	0	4,443	0	4,443
227004 Fuel, Lubricants and Oils	0	25,445	0	25,445	0	36,083	0	36,083
228004 Maintenance – Other	0	24,234	0	24,234	0	0	0	0
Total Cost of Output 01	541,404	1,889,423	0	2,430,827	541,404	1,889,423	0	2,430,827
Output 165202 Consular Services								
221005 Hire of Venue (chairs, projector, etc)	0	9,935	0	9,935	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	39,734	0	39,734	0	53,673	0	53,673
221009 Welfare and Entertainment	0	45,292	0	45,292	0	45,292	0	45,292
221012 Small Office Equipment	0	11,827	0	11,827	0	5,914	0	5,914
222001 Telecommunications	0	0	0	0	0	28,226	0	28,226
223001 Property Expenses	0	6,827	0	6,827	0	6,825	0	6,825
226001 Insurances	0	15,244	0	15,244	0	7,622	0	7,622
227001 Travel inland	0	12,925	0	12,925	0	32,592	0	32,592
227002 Travel abroad	0	31,847	0	31,847	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,905	0	10,905	0	10,905	0	10,905
228002 Maintenance - Vehicles	0	24,234	0	24,234	0	13,985	0	13,985
228004 Maintenance – Other	0	24,234	0	24,234	0	27,971	0	27,971
Total Cost of Output 02	0	233,004	0	233,004	0	233,004	0	233,004
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	229,875	0	229,875	0	190,868	0	190,868

Vote: 238 Uganda Embassy in Doha, Qatar

221001 Advertising and Public Relations	0	10,476	0	10,476	0	20,952	0	20,952
221005 Hire of Venue (chairs, projector, etc)	0	110,151	0	110,151	0	103,775	0	103,775
221008 Computer supplies and Information Technology (IT)	0	11,687	0	11,687	0	15,786	0	15,786
221011 Printing, Stationery, Photocopying and Binding	0	81,482	0	81,482	0	81,482	0	81,482
222001 Telecommunications	0	10,193	0	10,193	0	12,097	0	12,097
222002 Postage and Courier	0	13,655	0	13,655	0	6,827	0	6,827
227001 Travel inland	0	51,699	0	51,699	0	24,285	0	24,285
227002 Travel abroad	0	0	0	0	0	63,144	0	63,144
Total Cost of Output 04	0	519,216	0	519,216	0	519,216	0	519,216
Total Cost Of Outputs Provided	541,404	2,641,643	0	3,183,047	541,404	2,641,643	0	3,183,047
Total Cost for SubProgramme 01	541,404	2,641,643	0	3,183,047	541,404	2,641,643	0	3,183,047
<i>Total Excluding Arrears</i>	541,404	2,641,643	0	3,183,047	541,404	2,641,643	0	3,183,047

Development Budget Estimates

Project 1535 Support to Uganda Embassy in Doha

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165277 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	50,487	0	0	50,487	0	0	0	0
Total Cost Of Output 165277	50,487	0	0	50,487	0	0	0	0
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	59,579	0	0	59,579	0	0	0	0
Total Cost Of Output 165278	59,579	0	0	59,579	0	0	0	0
Total Cost for Capital Purchases	110,066	0	0	110,066	0	0	0	0
Total Cost for Project: 1535	110,066	0	0	110,066	0	0	0	0
<i>Total Excluding Arrears</i>	110,066	0	0	110,066	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,293,113	0	0	3,293,113	3,183,047	0	0	3,183,047
<i>Total Excluding Arrears</i>	3,293,113	0	0	3,293,113	3,183,047	0	0	3,183,047
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 238	3,293,113	0	0	3,293,113	3,183,047	0	0	3,183,047
<i>Total Excluding Arrears</i>	3,293,113	0	0	3,293,113	3,183,047	0	0	3,183,047

Vote: 301 Lira University

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 Approved Estimates		
Programme :0713 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Central Administration	2,305,997	4,222,580	0	6,528,576	2,710,161	3,852,693	6,562,854
02 Academic Affairs Programme	774,203	643,080	0	1,417,283	898,735	778,080	1,676,815
04 Student Affairs Programme	153,213	715,933	0	869,146	158,575	698,353	856,928
09 Projects	0	604,151	0	604,151	0	415,912	415,912
11 Clinical Services	374,383	307,858	0	682,241	432,174	329,858	762,032
Total Recurrent Budget Estimates for Programme	3,607,795	6,493,601	0	10,101,396	4,199,646	6,074,896	10,274,542
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1414 Support to Lira University Infrastructure Development	2,500,000	0	0	2,500,000	5,000,000	0	5,000,000
1464 Institutional Support to Lira University - Retooling	0	0	0	0	300,000	0	300,000
Total Development Budget Estimates for Programme	2,500,000	0	0	2,500,000	5,300,000	0	5,300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	12,601,396	0	0	12,601,396	15,574,542	0	15,574,542
Total Excluding Arrears	12,601,396	0	0	12,601,396	15,570,451	0	15,570,451
Programme :0714 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Faculty of Health Science	4,069,856	260,199	0	4,330,056	6,482,885	280,199	6,763,084
07 Faculty of Management Sciences Programme	1,218,821	480,199	0	1,699,021	1,366,177	530,199	1,896,376
10 Faculty of Education	98,447	170,756	0	269,203	1,379,318	200,756	1,580,074
11 Clinical Services	0	0	0	0	1,818,182	180,000	1,998,182
Total Recurrent Budget Estimates for Programme	5,387,125	911,155	0	6,298,280	11,046,562	1,191,154	12,237,716
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	6,298,280	0	0	6,298,280	12,237,716	0	12,237,716
Total Excluding Arrears	6,298,280	0	0	6,298,280	12,237,716	0	12,237,716
Total Vote 301	18,899,676	0	0	18,899,676	27,812,258	0	27,812,258
Total Excluding Arrears	18,899,676	0	0	18,899,676	27,808,167	0	27,808,167

Vote: 301 Lira University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	16,312,256	0	0	16,312,256	22,420,747	0	22,420,747
211101 General Staff Salaries	7,837,275	0	0	7,837,275	13,872,559	0	13,872,559
211102 Contract Staff Salaries	1,157,645	0	0	1,157,645	1,373,649	0	1,373,649
211103 Allowances (Inc. Casuals, Temporary)	1,182,154	0	0	1,182,154	1,346,849	0	1,346,849
212101 Social Security Contributions	899,492	0	0	899,492	1,524,621	0	1,524,621
213001 Medical expenses (To employees)	57,560	0	0	57,560	66,500	0	66,500
213002 Incapacity, death benefits and funeral expenses	22,600	0	0	22,600	29,750	0	29,750
213004 Gratuity Expenses	0	0	0	0	490,000	0	490,000
221001 Advertising and Public Relations	71,600	0	0	71,600	74,600	0	74,600
221002 Workshops and Seminars	109,050	0	0	109,050	118,670	0	118,670
221003 Staff Training	100,100	0	0	100,100	102,100	0	102,100
221004 Recruitment Expenses	10,000	0	0	10,000	14,000	0	14,000
221005 Hire of Venue (chairs, projector, etc)	9,000	0	0	9,000	8,000	0	8,000
221006 Commissions and related charges	211,520	0	0	211,520	533,342	0	533,342
221007 Books, Periodicals & Newspapers	129,604	0	0	129,604	151,294	0	151,294
221008 Computer supplies and Information Technology (IT)	217,910	0	0	217,910	197,810	0	197,810
221009 Welfare and Entertainment	169,964	0	0	169,964	182,360	0	182,360
221011 Printing, Stationery, Photocopying and Binding	139,497	0	0	139,497	180,735	0	180,735
221012 Small Office Equipment	24,892	0	0	24,892	29,279	0	29,279
221016 IFMS Recurrent costs	17,489	0	0	17,489	27,490	0	27,490
221017 Subscriptions	83,250	0	0	83,250	140,350	0	140,350
222001 Telecommunications	51,940	0	0	51,940	60,540	0	60,540
222002 Postage and Courier	600	0	0	600	300	0	300
222003 Information and communications technology (ICT)	100,000	0	0	100,000	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	50,000	0	0	50,000	89,120	0	89,120
223004 Guard and Security services	14,854	0	0	14,854	24,854	0	24,854
223005 Electricity	40,000	0	0	40,000	70,000	0	70,000
223006 Water	4,000	0	0	4,000	11,000	0	11,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	4,000	0	4,000
224001 Medical Supplies	113,717	0	0	113,717	123,717	0	123,717
224004 Cleaning and Sanitation	106,640	0	0	106,640	125,349	0	125,349
224005 Uniforms, Beddings and Protective Gear	75,573	0	0	75,573	72,550	0	72,550
224006 Agricultural Supplies	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	34,479	0	0	34,479	38,479	0	38,479
225002 Consultancy Services- Long-term	50,000	0	0	50,000	20,000	0	20,000
226001 Insurances	60,000	0	0	60,000	71,400	0	71,400
227001 Travel inland	301,295	0	0	301,295	320,350	0	320,350
227002 Travel abroad	79,545	0	0	79,545	52,201	0	52,201

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227004 Fuel, Lubricants and Oils	250,011	0	0	250,011	309,693	0	309,693
228001 Maintenance - Civil	2,315,452	0	0	2,315,452	212,788	0	212,788
228002 Maintenance - Vehicles	61,949	0	0	61,949	82,000	0	82,000
228003 Maintenance – Machinery, Equipment & Furniture	124,600	0	0	124,600	132,450	0	132,450
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	3,000	0	3,000
282102 Fines and Penalties/ Court wards	20,000	0	0	20,000	20,000	0	20,000
282103 Scholarships and related costs	3,000	0	0	3,000	3,000	0	3,000
Grants, Transfers and Subsidies (Outputs Funded)	87,420	0	0	87,420	87,420	0	87,420
263104 Transfers to other govt. Units (Current)	87,420	0	0	87,420	87,420	0	87,420
Investment (Capital Purchases)	2,500,000	0	0	2,500,000	5,300,000	0	5,300,000
312101 Non-Residential Buildings	2,500,000	0	0	2,500,000	4,650,000	0	4,650,000
312103 Roads and Bridges.	0	0	0	0	50,000	0	50,000
312104 Other Structures	0	0	0	0	300,000	0	300,000
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
312214 Laboratory Equipments	0	0	0	0	200,000	0	200,000
Arrears	0	0	0	0	4,090	0	4,090
321614 Electricity arrears (Budgeting)	0	0	0	0	4,090	0	4,090
Grand Total Vote 301	18,899,676	0	0	18,899,676	27,812,258	0	27,812,258
<i>Total Excluding Arrears</i>	18,899,676	0	0	18,899,676	27,808,167	0	27,808,167

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 01 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	909,045	0	0	909,045	1,044,535	0	0	1,044,535
211102 Contract Staff Salaries	366,320	0	0	366,320	554,628	0	0	554,628
211103 Allowances (Inc. Casuals, Temporary)	0	126,200	0	126,200	0	140,200	0	140,200
212101 Social Security Contributions	0	899,492	0	899,492	0	1,524,621	0	1,524,621
213001 Medical expenses (To employees)	0	17,500	0	17,500	0	17,500	0	17,500
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	0	6,000
213004 Gratuity Expenses	0	0	0	0	0	490,000	0	490,000
221001 Advertising and Public Relations	0	35,000	0	35,000	0	35,000	0	35,000
221002 Workshops and Seminars	0	12,670	0	12,670	0	12,670	0	12,670
221003 Staff Training	0	11,000	0	11,000	0	11,000	0	11,000
221004 Recruitment Expenses	0	3,000	0	3,000	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	5,000	0	5,000
221006 Commissions and related charges	0	160,000	0	160,000	0	360,000	0	360,000
221007 Books, Periodicals & Newspapers	0	7,823	0	7,823	0	5,823	0	5,823
221008 Computer supplies and Information Technology (IT)	0	29,000	0	29,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	62,500	0	62,500	0	62,500	0	62,500
221011 Printing, Stationery, Photocopying and Binding	0	24,800	0	24,800	0	14,800	0	14,800
221012 Small Office Equipment	0	4,300	0	4,300	0	4,300	0	4,300
221017 Subscriptions	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	17,300	0	17,300	0	13,300	0	13,300
222002 Postage and Courier	0	300	0	300	0	300	0	300
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	18,320	0	18,320
223004 Guard and Security services	0	14,854	0	14,854	0	24,854	0	24,854
223005 Electricity	0	40,000	0	40,000	0	70,000	0	70,000
223006 Water	0	4,000	0	4,000	0	11,000	0	11,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	7,000	0	7,000	0	7,000	0	7,000
225002 Consultancy Services- Long-term	0	0	0	0	0	20,000	0	20,000
226001 Insurances	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	71,000	0	71,000	0	71,000	0	71,000
227002 Travel abroad	0	19,000	0	19,000	0	19,000	0	19,000

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227004 Fuel, Lubricants and Oils	0	64,443	0	64,443	0	80,443	0	80,443
228001 Maintenance - Civil	0	2,015,301	0	2,015,301	0	111,875	0	111,875
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	60,000	0	60,000
282102 Fines and Penalties/ Court wards	0	20,000	0	20,000	0	20,000	0	20,000
282103 Scholarships and related costs	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 01	1,275,365	3,769,482	0	5,044,847	1,599,162	3,317,505	0	4,916,667

Output 071302 Financial Management and Accounting Services

211101 General Staff Salaries	353,267	0	0	353,267	398,182	0	0	398,182
211102 Contract Staff Salaries	102,249	0	0	102,249	105,828	0	0	105,828
211103 Allowances (Inc. Casuals, Temporary)	0	49,168	0	49,168	0	69,168	0	69,168
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221006 Commissions and related charges	0	5,000	0	5,000	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,976	0	10,976	0	10,976	0	10,976
221012 Small Office Equipment	0	500	0	500	0	500	0	500
221016 IFMS Recurrent costs	0	17,489	0	17,489	0	27,490	0	27,490
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	40,000	0	40,000	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	15,644	0	15,644	0	15,644	0	15,644
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 02	455,516	182,778	0	638,294	504,009	217,778	0	721,787

Output 071303 Procurement Services

211101 General Staff Salaries	184,342	0	0	184,342	190,794	0	0	190,794
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	8,000	0	8,000
221001 Advertising and Public Relations	0	3,600	0	3,600	0	3,600	0	3,600
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221003 Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221006 Commissions and related charges	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	2,475	0	2,475	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,089	0	8,089	0	8,089	0	8,089
221012 Small Office Equipment	0	5,000	0	5,000	0	3,000	0	3,000
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	6,000	0	6,000	0	8,000	0	8,000
227002 Travel abroad	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,865	0	3,865	0	12,340	0	12,340

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 03	184,342	71,029	0	255,370	190,794	89,029	0	279,823

Output 071304 Planning and Monitoring Services

211101 General Staff Salaries	88,531	0	0	88,531	98,090	0	0	98,090
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	24,000	0	24,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	1,500	0	1,500	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
221012 Small Office Equipment	0	500	0	500	0	500	0	500
222001 Telecommunications	0	2,000	0	2,000	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	949	0	949
224005 Uniforms, Beddings and Protective Gear	0	800	0	800	0	300	0	300
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	24,000	0	24,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	1,949	0	1,949	0	0	0	0
Total Cost of Output 04	88,531	70,749	0	159,280	98,090	80,749	0	178,839

Output 071305 Audit

211101 General Staff Salaries	133,378	0	0	133,378	138,046	0	0	138,046
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	13,900	0	13,900
213001 Medical expenses (To employees)	0	1,500	0	1,500	0	3,000	0	3,000
221003 Staff Training	0	4,100	0	4,100	0	4,100	0	4,100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	1,464	0	1,464	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	1,500	0	2,000	0	2,000
221017 Subscriptions	0	750	0	750	0	750	0	750
222001 Telecommunications	0	1,200	0	1,200	0	1,800	0	1,800
227001 Travel inland	0	11,000	0	11,000	0	12,000	0	12,000
227002 Travel abroad	0	9,000	0	9,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,964	0	3,964
Total Cost of Output 05	133,378	40,514	0	173,892	138,046	45,514	0	183,560

Output 071307 Estates and Works

211101 General Staff Salaries	86,451	0	0	86,451	94,762	0	0	94,762
211103 Allowances (Inc. Casuals, Temporary)	0	4,585	0	4,585	0	8,000	0	8,000
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	4,000	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	1,560	0	1,560	0	1,560	0	1,560

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221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
221012 Small Office Equipment	0	570	0	570	0	0	0	0
222001 Telecommunications	0	1,200	0	1,200	0	1,200	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	6,000	0	6,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,154	0	10,154
228003 Maintenance – Machinery, Equipment & Furniture	0	2,600	0	2,600	0	2,600	0	2,600
Total Cost of Output 07	86,451	47,514	0	133,965	94,762	47,514	0	142,276

Output 071319 Human Resource Management Services

211101 General Staff Salaries	82,414	0	0	82,414	85,298	0	0	85,298
211103 Allowances (Inc. Casuals, Temporary)	0	3,220	0	3,220	0	3,220	0	3,220
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	650	0	650
221002 Workshops and Seminars	0	7,000	0	7,000	0	7,000	0	7,000
221003 Staff Training	0	0	0	0	0	2,000	0	2,000
221004 Recruitment Expenses	0	7,000	0	7,000	0	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,945	0	3,945	0	3,945	0	3,945
221012 Small Office Equipment	0	500	0	500	0	500	0	500
222001 Telecommunications	0	1,200	0	1,200	0	1,200	0	1,200
227001 Travel inland	0	12,650	0	12,650	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 19	82,414	40,514	0	122,928	85,298	50,514	0	135,812
Total Cost Of Outputs Provided	2,305,997	4,222,580	0	6,528,576	2,710,161	3,848,603	0	6,558,763

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071399 Arrears

321614 Electricity arrears (Budgeting)	0	0	0	0	0	4,090	0	4,090
Total Cost of Output 99	0	0	0	0	0	4,090	0	4,090
Total Cost Of Arrears	0	0	0	0	0	4,090	0	4,090

Total Cost for SubProgramme 01	2,305,997	4,222,580	0	6,528,576	2,710,161	3,852,693	0	6,562,854
<i>Total Excluding Arrears</i>	2,305,997	4,222,580	0	6,528,576	2,710,161	3,848,603	0	6,558,763

SubProgramme 02 Academic Affairs Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071309 Academic Affairs (Inc.Convocation)

211101 General Staff Salaries	177,605	0	0	177,605	257,768	0	0	257,768
211102 Contract Staff Salaries	102,249	0	0	102,249	105,828	0	0	105,828
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	30,000	0	30,000

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213001 Medical expenses (To employees)	0	8,560	0	8,560	0	15,000	0	15,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	0	3,000
221001 Advertising and Public Relations	0	23,000	0	23,000	0	25,000	0	25,000
221002 Workshops and Seminars	0	17,000	0	17,000	0	13,000	0	13,000
221003 Staff Training	0	50,000	0	50,000	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	3,000	0	3,000
221006 Commissions and related charges	0	46,520	0	46,520	0	148,342	0	148,342
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	1,600	0	1,600
221008 Computer supplies and Information Technology (IT)	0	24,100	0	24,100	0	16,000	0	16,000
221009 Welfare and Entertainment	0	10,800	0	10,800	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	11,262	0	11,262	0	40,000	0	40,000
221012 Small Office Equipment	0	5,000	0	5,000	0	1,017	0	1,017
221017 Subscriptions	0	3,000	0	3,000	0	15,000	0	15,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	3,000	0	3,000
224005 Uniforms, Beddings and Protective Gear	0	4,273	0	4,273	0	1,500	0	1,500
225001 Consultancy Services- Short term	0	8,000	0	8,000	0	3,000	0	3,000
227001 Travel inland	0	11,145	0	11,145	0	10,000	0	10,000
227002 Travel abroad	0	3,000	0	3,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	11,000	0	11,000	0	10,000	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	0	3,000
282103 Scholarships and related costs	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 09	279,854	288,259	0	568,113	363,595	418,259	0	781,854

Output 071310 Library Affairs

211101 General Staff Salaries	494,349	0	0	494,349	535,140	0	0	535,140
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	15,000	0	15,000
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	23,000	0	23,000
221007 Books, Periodicals & Newspapers	0	71,626	0	71,626	0	100,921	0	100,921
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	13,500	0	13,500	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	6,250	0	6,250	0	6,250	0	6,250
221012 Small Office Equipment	0	500	0	500	0	3,800	0	3,800
221017 Subscriptions	0	63,500	0	63,500	0	109,000	0	109,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
222002 Postage and Courier	0	300	0	300	0	0	0	0
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	7,000	0	7,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	5,000	0	5,000
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	29,000	0	29,000	0	30,000	0	30,000

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227002 Travel abroad	0	26,145	0	26,145	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,850	0	3,850
Total Cost of Output 10	494,349	354,821	0	849,170	535,140	359,821	0	894,961
Total Cost Of Outputs Provided	774,203	643,080	0	1,417,283	898,735	778,080	0	1,676,815
Total Cost for SubProgramme 02	774,203	643,080	0	1,417,283	898,735	778,080	0	1,676,815
<i>Total Excluding Arrears</i>	774,203	643,080	0	1,417,283	898,735	778,080	0	1,676,815

SubProgramme 04 Student Affairs Programme

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)									
211101 General Staff Salaries	50,964	0	0	50,964	52,748	0	0	52,748	
211102 Contract Staff Salaries	102,249	0	0	102,249	105,828	0	0	105,828	
211103 Allowances (Inc. Casuals, Temporary)	0	508,862	0	508,862	0	491,282	0	491,282	
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000	
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000	
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000	
221007 Books, Periodicals & Newspapers	0	1,460	0	1,460	0	1,460	0	1,460	
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000	
221009 Welfare and Entertainment	0	34,000	0	34,000	0	34,000	0	34,000	
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	7,000	0	7,000	
221012 Small Office Equipment	0	451	0	451	0	451	0	451	
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000	
222001 Telecommunications	0	1,500	0	1,500	0	1,500	0	1,500	
224001 Medical Supplies	0	13,640	0	13,640	0	13,640	0	13,640	
224005 Uniforms, Beddings and Protective Gear	0	17,000	0	17,000	0	17,000	0	17,000	
227001 Travel inland	0	9,000	0	9,000	0	9,000	0	9,000	
227002 Travel abroad	0	7,601	0	7,601	0	7,601	0	7,601	
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	7,000	0	7,000	
Total Cost of Output 11	153,213	628,513	0	781,726	158,575	610,933	0	769,508	
Total Cost Of Outputs Provided	153,213	628,513	0	781,726	158,575	610,933	0	769,508	
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 071353 Guild Services									
263104 Transfers to other govt. Units (Current)	0	87,420	0	87,420	0	87,420	0	87,420	
o/w Transfers to other govt. Units (Students Guild activities including Guild projects)	0	87,420	0	87,420	0	0	0	0	
o/w Transfers to Guild services and activities.	0	0	0	0	0	0	87,420	87,420	
Total Cost of Output 53	0	87,420	0	87,420	0	87,420	0	87,420	
Total Cost Of Outputs Funded	0	87,420	0	87,420	0	87,420	0	87,420	
Total Cost for SubProgramme 04	153,213	715,933	0	869,146	158,575	698,353	0	856,928	
Total Excluding Arrears	153,213	715,933	0	869,146	158,575	698,353	0	856,928	

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SubProgramme 09 Projects

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	65,000	0	65,000
222003 Information and communications technology (ICT)	0	100,000	0	100,000	0	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	0	50,000	0	50,000	0	50,000	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	0	0	0
228001 Maintenance - Civil	0	300,151	0	300,151	0	100,912	0	100,912
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost of Output 01	0	604,151	0	604,151	0	415,912	0	415,912
Total Cost Of Outputs Provided	0	604,151	0	604,151	0	415,912	0	415,912
Total Cost for SubProgramme 09	0	604,151	0	604,151	0	415,912	0	415,912
Total Excluding Arrears	0	604,151	0	604,151	0	415,912	0	415,912

SubProgramme 11 Clinical Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071308 University Hospital/Clinic								
211101 General Staff Salaries	258,876	0	0	258,876	312,625	0	0	312,625
211102 Contract Staff Salaries	115,507	0	0	115,507	119,549	0	0	119,549
211103 Allowances (Inc. Casuals, Temporary)	0	6,080	0	6,080	0	6,080	0	6,080
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	9,000	0	9,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	10,200	0	10,200	0	10,200
221012 Small Office Equipment	0	500	0	500	0	500	0	500
222001 Telecommunications	0	5,400	0	5,400	0	5,400	0	5,400
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	11,300	0	11,300
224001 Medical Supplies	0	100,078	0	100,078	0	100,078	0	100,078
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	68,400	0	68,400
224005 Uniforms, Beddings and Protective Gear	0	24,100	0	24,100	0	24,000	0	24,000
226001 Insurances	0	10,000	0	10,000	0	11,400	0	11,400
227001 Travel inland	0	15,000	0	15,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	35,000	0	35,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	10,000	0	10,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 08	374,383	307,858	0	682,241	432,174	329,858	0	762,032
Total Cost Of Outputs Provided	374,383	307,858	0	682,241	432,174	329,858	0	762,032
Total Cost for SubProgramme 11	374,383	307,858	0	682,241	432,174	329,858	0	762,032
<i>Total Excluding Arrears</i>	374,383	307,858	0	682,241	432,174	329,858	0	762,032

Development Budget Estimates

Project 1414 Support to Lira University Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	2,500,000	0	0	2,500,000	850,000	0	0	850,000
312104 Other Structures	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 071372	2,500,000	0	0	2,500,000	1,150,000	0	0	1,150,000
Output 071373 Roads, Streets and Highways								
312103 Roads and Bridges.	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 071373	0	0	0	0	50,000	0	0	50,000
Output 071381 Lecture Room Construction and Rehabilitation (Universities)								
312101 Non-Residential Buildings	0	0	0	0	3,800,000	0	0	3,800,000
Total Cost Of Output 071381	0	0	0	0	3,800,000	0	0	3,800,000
Total Cost for Capital Purchases	2,500,000	0	0	2,500,000	5,000,000	0	0	5,000,000
Total Cost for Project: 1414	2,500,000	0	0	2,500,000	5,000,000	0	0	5,000,000
<i>Total Excluding Arrears</i>	2,500,000	0	0	2,500,000	5,000,000	0	0	5,000,000

Project 1464 Institutional Support to Lira University - Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071377 Purchase of Specialised Machinery & Equipment								
312214 Laboratory Equipments	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 071377	0	0	0	0	200,000	0	0	200,000
Output 071378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 071378	0	0	0	0	100,000	0	0	100,000
Total Cost for Capital Purchases	0	0	0	0	300,000	0	0	300,000
Total Cost for Project: 1464	0	0	0	0	300,000	0	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	0	300,000	0	0	300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	12,601,396	0	0	12,601,396	15,574,542	0	0	15,574,542
<i>Total Excluding Arrears</i>	12,601,396	0	0	12,601,396	15,570,451	0	0	15,570,451

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

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SubProgramme 06 Faculty of Health Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	3,896,754	0	0	3,896,754	6,303,724	0	0	6,303,724
211102 Contract Staff Salaries	173,103	0	0	173,103	179,161	0	0	179,161
211103 Allowances (Inc. Casuals, Temporary)	0	62,040	0	62,040	0	80,000	0	80,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	1,500	0	1,500
221002 Workshops and Seminars	0	7,000	0	7,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	17,000	0	17,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	15,000	0	15,000
221012 Small Office Equipment	0	500	0	500	0	200	0	200
221017 Subscriptions	0	4,000	0	4,000	0	3,000	0	3,000
222001 Telecommunications	0	3,100	0	3,100	0	3,100	0	3,100
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	4,500	0	4,500
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	14,000	0	14,000
227001 Travel inland	0	40,000	0	40,000	0	42,000	0	42,000
227002 Travel abroad	0	3,000	0	3,000	0	6,800	0	6,800
227004 Fuel, Lubricants and Oils	0	60,059	0	60,059	0	51,099	0	51,099
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 01	4,069,856	260,199	0	4,330,056	6,482,885	280,199	0	6,763,084
Total Cost Of Outputs Provided	4,069,856	260,199	0	4,330,056	6,482,885	280,199	0	6,763,084
Total Cost for SubProgramme 06	4,069,856	260,199	0	4,330,056	6,482,885	280,199	0	6,763,084
<i>Total Excluding Arrears</i>	4,069,856	260,199	0	4,330,056	6,482,885	280,199	0	6,763,084

SubProgramme 07 Faculty of Management Sciences Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	1,121,300	0	0	1,121,300	1,265,242	0	0	1,265,242
211102 Contract Staff Salaries	97,521	0	0	97,521	100,935	0	0	100,935
211103 Allowances (Inc. Casuals, Temporary)	0	306,000	0	306,000	0	346,000	0	346,000
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	3,000	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	9,000	0	9,000
221003 Staff Training	0	30,000	0	30,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	6,650	0	6,650

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221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	9,060	0	9,060
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	37,000	0	37,000
221012 Small Office Equipment	0	4,120	0	4,120	0	2,060	0	2,060
222001 Telecommunications	0	2,600	0	2,600	0	3,600	0	3,600
224004 Cleaning and Sanitation	0	13,000	0	13,000	0	13,000	0	13,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,350	0	1,350
225001 Consultancy Services- Short term	0	9,479	0	9,479	0	9,479	0	9,479
227001 Travel inland	0	17,000	0	17,000	0	22,000	0	22,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	15,999	0	15,999
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 01	1,218,821	480,199	0	1,699,021	1,366,177	530,199	0	1,896,376
Total Cost Of Outputs Provided	1,218,821	480,199	0	1,699,021	1,366,177	530,199	0	1,896,376
Total Cost for SubProgramme 07	1,218,821	480,199	0	1,699,021	1,366,177	530,199	0	1,896,376
<i>Total Excluding Arrears</i>	1,218,821	480,199	0	1,699,021	1,366,177	530,199	0	1,896,376

SubProgramme 10 Faculty of Education

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	1,277,426	0	0	1,277,426
211102 Contract Staff Salaries	98,447	0	0	98,447	101,893	0	0	101,893
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	102,000	0	102,000
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,600	0	2,600	0	2,600	0	2,600
221002 Workshops and Seminars	0	10,380	0	10,380	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	24,060	0	24,060	0	13,780	0	13,780
221008 Computer supplies and Information Technology (IT)	0	9,810	0	9,810	0	9,810	0	9,810
221009 Welfare and Entertainment	0	9,200	0	9,200	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,475	0	5,475	0	5,475	0	5,475
221012 Small Office Equipment	0	2,451	0	2,451	0	2,451	0	2,451
221017 Subscriptions	0	3,000	0	3,000	0	3,600	0	3,600
222001 Telecommunications	0	3,440	0	3,440	0	3,440	0	3,440
224004 Cleaning and Sanitation	0	22,640	0	22,640	0	8,000	0	8,000
224005 Uniforms, Beddings and Protective Gear	0	3,400	0	3,400	0	3,400	0	3,400
227001 Travel inland	0	9,500	0	9,500	0	10,350	0	10,350
227002 Travel abroad	0	10,800	0	10,800	0	10,800	0	10,800

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227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	9,050	0	9,050
Total Cost of Output 01	98,447	170,756	0	269,203	1,379,318	200,756	0	1,580,074
Total Cost Of Outputs Provided	98,447	170,756	0	269,203	1,379,318	200,756	0	1,580,074
Total Cost for SubProgramme 10	98,447	170,756	0	269,203	1,379,318	200,756	0	1,580,074
<i>Total Excluding Arrears</i>	98,447	170,756	0	269,203	1,379,318	200,756	0	1,580,074

SubProgramme 11 Clinical Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	1,818,182	0	0	1,818,182
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	5,000	0	5,000
224001 Medical Supplies	0	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	8,000	0	8,000
226001 Insurances	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	0	0	0	0	1,818,182	180,000	0	1,998,182
Total Cost Of Outputs Provided	0	0	0	0	1,818,182	180,000	0	1,998,182
Total Cost for SubProgramme 11	0	0	0	0	1,818,182	180,000	0	1,998,182
<i>Total Excluding Arrears</i>	0	0	0	0	1,818,182	180,000	0	1,998,182

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	6,298,280	0	0	6,298,280	12,237,716	0	0	12,237,716
<i>Total Excluding Arrears</i>	6,298,280	0	0	6,298,280	12,237,716	0	0	12,237,716
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 301	18,899,676	0	0	18,899,676	27,812,258	0	0	27,812,258
<i>Total Excluding Arrears</i>	18,899,676	0	0	18,899,676	27,808,167	0	0	27,808,167

Vote: 302 Uganda National Meteorological Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0953 National Meteorological Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	0	656,406	0	656,406	0	1,094,021	1,094,021
02 Finance and Administration	6,273,600	4,109,879	0	10,383,478	6,273,600	3,692,875	9,966,475
03 Training and Research	1,139,400	381,885	0	1,521,285	1,139,400	273,387	1,412,788
Total Recurrent Budget Estimates for Programme	7,413,000	5,148,169	0	12,561,169	7,413,000	5,060,284	12,473,284
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1371 Uganda National Meteorological Authority (UNMA)	14,202,321	0	0	14,202,321	0	0	0
1678 Retooling of Uganda National Meteorological Authority	0	0	0	0	14,202,321	0	14,202,321
Total Development Budget Estimates for Programme	14,202,321	0	0	14,202,321	14,202,321	0	14,202,321
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 53	26,763,490	0	0	26,763,490	26,675,605	0	26,675,605
Total Excluding Arrears	26,763,490	0	0	26,763,490	26,613,723	0	26,613,723
Total Vote 302	26,763,490	0	0	26,763,490	26,675,605	0	26,675,605
Total Excluding Arrears	26,763,490	0	0	26,763,490	26,613,723	0	26,613,723

Vote: 302 Uganda National Meteorological Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	15,429,690	0	0	15,429,690	17,944,212	0	17,944,212
211102 Contract Staff Salaries	7,413,000	0	0	7,413,000	7,413,000	0	7,413,000
211103 Allowances (Inc. Casuals, Temporary)	552,556	0	0	552,556	1,164,500	0	1,164,500
212101 Social Security Contributions	704,800	0	0	704,800	741,300	0	741,300
213001 Medical expenses (To employees)	519,670	0	0	519,670	627,130	0	627,130
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	20,000	0	20,000
213004 Gratuity Expenses	2,223,900	0	0	2,223,900	2,223,900	0	2,223,900
221001 Advertising and Public Relations	115,200	0	0	115,200	163,000	0	163,000
221002 Workshops and Seminars	330,500	0	0	330,500	451,000	0	451,000
221003 Staff Training	101,620	0	0	101,620	149,320	0	149,320
221004 Recruitment Expenses	0	0	0	0	35,000	0	35,000
221007 Books, Periodicals & Newspapers	32,000	0	0	32,000	48,064	0	48,064
221008 Computer supplies and Information Technology (IT)	79,850	0	0	79,850	65,800	0	65,800
221009 Welfare and Entertainment	70,600	0	0	70,600	235,900	0	235,900
221011 Printing, Stationery, Photocopying and Binding	132,202	0	0	132,202	234,067	0	234,067
221012 Small Office Equipment	5,000	0	0	5,000	19,390	0	19,390
221016 IFMS Recurrent costs	40,000	0	0	40,000	30,000	0	30,000
221017 Subscriptions	115,250	0	0	115,250	115,400	0	115,400
222001 Telecommunications	184,020	0	0	184,020	560,000	0	560,000
222002 Postage and Courier	52,400	0	0	52,400	20,000	0	20,000
222003 Information and communications technology (ICT)	189,000	0	0	189,000	36,000	0	36,000
223004 Guard and Security services	157,000	0	0	157,000	60,000	0	60,000
223005 Electricity	45,000	0	0	45,000	168,720	0	168,720
223006 Water	30,000	0	0	30,000	81,200	0	81,200
224004 Cleaning and Sanitation	182,000	0	0	182,000	377,600	0	377,600
224005 Uniforms, Beddings and Protective Gear	68,000	0	0	68,000	74,400	0	74,400
225001 Consultancy Services- Short term	120,000	0	0	120,000	112,000	0	112,000
225002 Consultancy Services- Long-term	230,000	0	0	230,000	302,600	0	302,600
226001 Insurances	2,000	0	0	2,000	0	0	0
226002 Licenses	27,200	0	0	27,200	8,875	0	8,875
227001 Travel inland	917,496	0	0	917,496	1,164,500	0	1,164,500
227002 Travel abroad	213,332	0	0	213,332	353,585	0	353,585
227003 Carriage, Haulage, Freight and transport hire	12,000	0	0	12,000	12,000	0	12,000
227004 Fuel, Lubricants and Oils	354,325	0	0	354,325	429,011	0	429,011
228001 Maintenance - Civil	55,700	0	0	55,700	141,750	0	141,750
228002 Maintenance - Vehicles	114,070	0	0	114,070	138,700	0	138,700
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	139,500	0	139,500
228004 Maintenance – Other	0	0	0	0	27,000	0	27,000

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Grants, Transfers and Subsidies (Outputs Funded)	120,000	0	0	120,000	120,000	0	120,000
263106 Other Current grants (Current)	120,000	0	0	120,000	120,000	0	120,000
Investment (Capital Purchases)	11,213,800	0	0	11,213,800	8,549,511	0	8,549,511
311101 Land	200,000	0	0	200,000	0	0	0
312101 Non-Residential Buildings	544,000	0	0	544,000	2,850,000	0	2,850,000
312201 Transport Equipment	0	0	0	0	523,762	0	523,762
312202 Machinery and Equipment	10,259,800	0	0	10,259,800	4,565,000	0	4,565,000
312203 Furniture & Fixtures	210,000	0	0	210,000	147,000	0	147,000
312211 Office Equipment	0	0	0	0	142,000	0	142,000
312213 ICT Equipment	0	0	0	0	321,749	0	321,749
Arrears	0	0	0	0	61,882	0	61,882
321605 Domestic arrears (Budgeting)	0	0	0	0	61,882	0	61,882
Grand Total Vote 302	26,763,490	0	0	26,763,490	26,675,605	0	26,675,605
<i>Total Excluding Arrears</i>	26,763,490	0	0	26,763,490	26,613,723	0	26,613,723

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0953 National Meteorological Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 095302 Administration and management support								
221017 Subscriptions	0	100,000	0	100,000	0	100,000	0	100,000
227001 Travel inland	0	10,500	0	10,500	0	20,000	0	20,000
227002 Travel abroad	0	50,000	0	50,000	0	77,135	0	77,135
227004 Fuel, Lubricants and Oils	0	26,000	0	26,000	0	26,000	0	26,000
228002 Maintenance - Vehicles	0	14,070	0	14,070	0	0	0	0
Total Cost of Output 02	0	200,570	0	200,570	0	223,135	0	223,135
Output 095303 Strategic Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	281,836	0	281,836	0	570,680	0	570,680
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	10,000	0	10,000	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	29,000	0	29,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	28,000	0	28,000
Total Cost of Output 03	0	335,836	0	335,836	0	693,680	0	693,680
Total Cost Of Outputs Provided	0	536,406	0	536,406	0	916,815	0	916,815
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 095351 National Meteorological Training School (NMTS)								
263106 Other Current grants (Current)	0	120,000	0	120,000	0	120,000	0	120,000
o/w NMTS capitation fees	0	120,000	0	120,000	0	0	0	0
o/w NMTS operational funds	0	0	0	0	0	120,000	0	120,000
Total Cost of Output 51	0	120,000	0	120,000	0	120,000	0	120,000
Total Cost Of Outputs Funded	0	120,000	0	120,000	0	120,000	0	120,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 095399 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	57,206	0	57,206
Total Cost of Output 99	0	0	0	0	0	57,206	0	57,206
Total Cost Of Arrears	0	0	0	0	0	57,206	0	57,206
Total Cost for SubProgramme 01	0	656,406	0	656,406	0	1,094,021	0	1,094,021
Total Excluding Arrears	0	656,406	0	656,406	0	1,036,815	0	1,036,815

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SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 095302 Administration and management support								
211103 Allowances (Inc. Casuals, Temporary)	0	36,660	0	36,660	0	0	0	0
221001 Advertising and Public Relations	0	45,200	0	45,200	0	93,000	0	93,000
221002 Workshops and Seminars	0	51,000	0	51,000	0	62,000	0	62,000
221003 Staff Training	0	15,620	0	15,620	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	23,000	0	23,000
221008 Computer supplies and Information Technology (IT)	0	2,250	0	2,250	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,202	0	10,202	0	0	0	0
221017 Subscriptions	0	5,850	0	5,850	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	2,500	0	2,500
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel inland	0	86,095	0	86,095	0	70,000	0	70,000
227002 Travel abroad	0	23,332	0	23,332	0	0	0	0
227004 Fuel, Lubricants and Oils	0	23,500	0	23,500	0	22,000	0	22,000
Total Cost of Output 02	0	329,709	0	329,709	0	319,500	0	319,500
Output 095319 Human Resource Management Services								
211102 Contract Staff Salaries	6,273,600	0	0	6,273,600	6,273,600	0	0	6,273,600
211103 Allowances (Inc. Casuals, Temporary)	0	36,300	0	36,300	0	0	0	0
212101 Social Security Contributions	0	704,800	0	704,800	0	741,300	0	741,300
213001 Medical expenses (To employees)	0	519,670	0	519,670	0	302,130	0	302,130
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	20,000	0	20,000
213004 Gratuity Expenses	0	2,223,900	0	2,223,900	0	2,223,900	0	2,223,900
221002 Workshops and Seminars	0	15,000	0	15,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	22,000	0	22,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,569	0	5,569
223004 Guard and Security services	0	12,000	0	12,000	0	0	0	0
223005 Electricity	0	40,000	0	40,000	0	0	0	0
223006 Water	0	20,000	0	20,000	0	0	0	0
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	6,500	0	6,500
227004 Fuel, Lubricants and Oils	0	40,200	0	40,200	0	2,000	0	2,000
Total Cost of Output 19	6,273,600	3,735,870	0	10,009,470	6,273,600	3,330,399	0	9,603,999
Output 095320 Records Management Services								
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	1,000	0	1,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	31,800	0	31,800	0	13,800	0	13,800
221012 Small Office Equipment	0	0	0	0	0	2,300	0	2,300

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222001 Telecommunications	0	2,500	0	2,500	0	3,200	0	3,200
227001 Travel inland	0	4,000	0	4,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 20	0	44,300	0	44,300	0	38,300	0	38,300
Total Cost Of Outputs Provided	6,273,600	4,109,879	0	10,383,478	6,273,600	3,688,199	0	9,961,799
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 095399 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	4,676	0	4,676
Total Cost of Output 99	0	0	0	0	0	4,676	0	4,676
Total Cost Of Arrears	0	0	0	0	0	4,676	0	4,676
Total Cost for SubProgramme 02	6,273,600	4,109,879	0	10,383,478	6,273,600	3,692,875	0	9,966,475
<i>Total Excluding Arrears</i>	6,273,600	4,109,879	0	10,383,478	6,273,600	3,688,199	0	9,961,799

SubProgramme 03 Training and Research

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 095302 Administration and management support								
211102 Contract Staff Salaries	1,139,400	0	0	1,139,400	1,139,400	0	0	1,139,400
211103 Allowances (Inc. Casuals, Temporary)	0	35,960	0	35,960	0	8,540	0	8,540
221002 Workshops and Seminars	0	71,500	0	71,500	0	57,000	0	57,000
221003 Staff Training	0	0	0	0	0	29,000	0	29,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	25,064	0	25,064
221008 Computer supplies and Information Technology (IT)	0	45,800	0	45,800	0	0	0	0
221009 Welfare and Entertainment	0	3,200	0	3,200	0	13,500	0	13,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	19,097	0	19,097
221012 Small Office Equipment	0	2,500	0	2,500	0	5,000	0	5,000
221017 Subscriptions	0	0	0	0	0	350	0	350
224005 Uniforms, Beddings and Protective Gear	0	18,000	0	18,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	140,800	0	140,800	0	59,600	0	59,600
227004 Fuel, Lubricants and Oils	0	44,125	0	44,125	0	39,236	0	39,236
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 02	1,139,400	381,885	0	1,521,285	1,139,400	273,387	0	1,412,788
Total Cost Of Outputs Provided	1,139,400	381,885	0	1,521,285	1,139,400	273,387	0	1,412,788
Total Cost for SubProgramme 03	1,139,400	381,885	0	1,521,285	1,139,400	273,387	0	1,412,788
<i>Total Excluding Arrears</i>	1,139,400	381,885	0	1,521,285	1,139,400	273,387	0	1,412,788

Development Budget Estimates

Project 1371 Uganda National Meteorological Authority (UNMA)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 095301 Weather and Climate services								
211103 Allowances (Inc. Casuals, Temporary)	161,800	0	0	161,800	0	0	0	0

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221001 Advertising and Public Relations	70,000	0	0	70,000	0	0	0	0
221002 Workshops and Seminars	48,000	0	0	48,000	0	0	0	0
221003 Staff Training	55,000	0	0	55,000	0	0	0	0
221009 Welfare and Entertainment	2,400	0	0	2,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	107,000	0	0	107,000	0	0	0	0
221012 Small Office Equipment	2,500	0	0	2,500	0	0	0	0
222001 Telecommunications	175,520	0	0	175,520	0	0	0	0
222002 Postage and Courier	52,400	0	0	52,400	0	0	0	0
222003 Information and communications technology (ICT)	189,000	0	0	189,000	0	0	0	0
223005 Electricity	5,000	0	0	5,000	0	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0	0
224004 Cleaning and Sanitation	142,000	0	0	142,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	120,000	0	0	120,000	0	0	0	0
225002 Consultancy Services- Long-term	150,000	0	0	150,000	0	0	0	0
226002 Licenses	27,000	0	0	27,000	0	0	0	0
227001 Travel inland	512,101	0	0	512,101	0	0	0	0
227002 Travel abroad	55,000	0	0	55,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	12,000	0	0	12,000	0	0	0	0
227004 Fuel, Lubricants and Oils	175,000	0	0	175,000	0	0	0	0
228001 Maintenance - Civil	55,700	0	0	55,700	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	2,000	0	0	0	0
Total Cost Of Output 095301	2,149,421	0	0	2,149,421	0	0	0	0

Output 095302 Administration and management support

221002 Workshops and Seminars	145,000	0	0	145,000	0	0	0	0
221003 Staff Training	30,000	0	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	12,000	0	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0	14,000	0	0	0	0
221016 IFMS Recurrent costs	40,000	0	0	40,000	0	0	0	0
221017 Subscriptions	9,400	0	0	9,400	0	0	0	0
222001 Telecommunications	6,000	0	0	6,000	0	0	0	0
225002 Consultancy Services- Long-term	80,000	0	0	80,000	0	0	0	0
226001 Insurances	2,000	0	0	2,000	0	0	0	0
226002 Licenses	200	0	0	200	0	0	0	0
227001 Travel inland	150,000	0	0	150,000	0	0	0	0
227002 Travel abroad	85,000	0	0	85,000	0	0	0	0
227004 Fuel, Lubricants and Oils	12,500	0	0	12,500	0	0	0	0
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0	8,000	0	0	0	0
Total Cost Of Output 095302	694,100	0	0	694,100	0	0	0	0

Output 095319 Human Resource Management Services

223004 Guard and Security services	145,000	0	0	145,000	0	0	0	0
Total Cost Of Output 095319	145,000	0	0	145,000	0	0	0	0

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Total Cost for Outputs Provided	2,988,521	0	0	2,988,521	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 095372 Government Buildings and Administrative Infrastructure								
311101 Land	200,000	0	0	200,000	0	0	0	0
312101 Non-Residential Buildings	544,000	0	0	544,000	0	0	0	0
Total Cost Of Output 095372	744,000	0	0	744,000	0	0	0	0
Output 095376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	332,500	0	0	332,500	0	0	0	0
Total Cost Of Output 095376	332,500	0	0	332,500	0	0	0	0
Output 095377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	9,927,300	0	0	9,927,300	0	0	0	0
Total Cost Of Output 095377	9,927,300	0	0	9,927,300	0	0	0	0
Output 095378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	210,000	0	0	210,000	0	0	0	0
Total Cost Of Output 095378	210,000	0	0	210,000	0	0	0	0
Total Cost for Capital Purchases	11,213,800	0	0	11,213,800	0	0	0	0
Total Cost for Project: 1371	14,202,321	0	0	14,202,321	0	0	0	0
Total Excluding Arrears	14,202,321	0	0	14,202,321	0	0	0	0

Project 1678 Retooling of Uganda National Meteorological Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 095301 Weather and Climate services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	285,600	0	0	285,600
221001 Advertising and Public Relations	0	0	0	0	70,000	0	0	70,000
221002 Workshops and Seminars	0	0	0	0	108,000	0	0	108,000
221003 Staff Training	0	0	0	0	77,000	0	0	77,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	0	0	0	62,400	0	0	62,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	158,900	0	0	158,900
221012 Small Office Equipment	0	0	0	0	12,090	0	0	12,090
221017 Subscriptions	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	548,300	0	0	548,300
222002 Postage and Courier	0	0	0	0	20,000	0	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	36,000	0	0	36,000
223005 Electricity	0	0	0	0	18,720	0	0	18,720
223006 Water	0	0	0	0	31,200	0	0	31,200
224004 Cleaning and Sanitation	0	0	0	0	273,600	0	0	273,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	38,400	0	0	38,400
225001 Consultancy Services- Short term	0	0	0	0	112,000	0	0	112,000
225002 Consultancy Services- Long-term	0	0	0	0	197,600	0	0	197,600
226002 Licenses	0	0	0	0	8,875	0	0	8,875

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227001 Travel inland	0	0	0	0	780,400	0	0	780,400
227002 Travel abroad	0	0	0	0	166,000	0	0	166,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	237,175	0	0	237,175
228001 Maintenance - Civil	0	0	0	0	91,750	0	0	91,750
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	74,000	0	0	74,000
228004 Maintenance – Other	0	0	0	0	27,000	0	0	27,000
Total Cost Of Output 095301	0	0	0	0	3,479,010	0	0	3,479,010

Output 095302 Administration and management support

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	36,660	0	0	36,660
221002 Workshops and Seminars	0	0	0	0	126,000	0	0	126,000
221003 Staff Training	0	0	0	0	30,320	0	0	30,320
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	47,000	0	0	47,000
221016 IFMS Recurrent costs	0	0	0	0	30,000	0	0	30,000
221017 Subscriptions	0	0	0	0	11,050	0	0	11,050
222001 Telecommunications	0	0	0	0	6,000	0	0	6,000
225002 Consultancy Services- Long-term	0	0	0	0	90,000	0	0	90,000
227001 Travel inland	0	0	0	0	194,000	0	0	194,000
227002 Travel abroad	0	0	0	0	81,450	0	0	81,450
227004 Fuel, Lubricants and Oils	0	0	0	0	55,000	0	0	55,000
228002 Maintenance - Vehicles	0	0	0	0	138,700	0	0	138,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 095302	0	0	0	0	906,180	0	0	906,180

Output 095319 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	263,020	0	0	263,020
213001 Medical expenses (To employees)	0	0	0	0	325,000	0	0	325,000
221002 Workshops and Seminars	0	0	0	0	68,000	0	0	68,000
221004 Recruitment Expenses	0	0	0	0	35,000	0	0	35,000
221009 Welfare and Entertainment	0	0	0	0	128,000	0	0	128,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,500	0	0	2,500
223004 Guard and Security services	0	0	0	0	60,000	0	0	60,000
223005 Electricity	0	0	0	0	150,000	0	0	150,000
223006 Water	0	0	0	0	50,000	0	0	50,000
224004 Cleaning and Sanitation	0	0	0	0	104,000	0	0	104,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	14,600	0	0	14,600
228001 Maintenance - Civil	0	0	0	0	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	3,500	0	0	3,500
Total Cost Of Output 095319	0	0	0	0	1,267,620	0	0	1,267,620
Total Cost for Outputs Provided	0	0	0	0	5,652,810	0	0	5,652,810

Vote: 302 Uganda National Meteorological Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 095372 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	2,850,000	0	0	2,850,000
<i>Total Cost Of Output 095372</i>	0	0	0	0	2,850,000	0	0	2,850,000
<i>Output 095375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	523,762	0	0	523,762
<i>Total Cost Of Output 095375</i>	0	0	0	0	523,762	0	0	523,762
<i>Output 095376 Purchase of Office and ICT Equipment, including Software</i>								
312211 Office Equipment	0	0	0	0	142,000	0	0	142,000
312213 ICT Equipment	0	0	0	0	321,749	0	0	321,749
<i>Total Cost Of Output 095376</i>	0	0	0	0	463,749	0	0	463,749
<i>Output 095377 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	4,565,000	0	0	4,565,000
<i>Total Cost Of Output 095377</i>	0	0	0	0	4,565,000	0	0	4,565,000
<i>Output 095378 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	147,000	0	0	147,000
<i>Total Cost Of Output 095378</i>	0	0	0	0	147,000	0	0	147,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	8,549,511	0	0	8,549,511
<i>Total Cost for Project: 1678</i>	0	0	0	0	14,202,321	0	0	14,202,321
<i>Total Excluding Arrears</i>	0	0	0	0	14,202,321	0	0	14,202,321
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	26,763,490	0	0	26,763,490	26,675,605	0	0	26,675,605
<i>Total Excluding Arrears</i>	26,763,490	0	0	26,763,490	26,613,723	0	0	26,613,723
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 302	26,763,490	0	0	26,763,490	26,675,605	0	0	26,675,605
<i>Total Excluding Arrears</i>	26,763,490	0	0	26,763,490	26,613,723	0	0	26,613,723

Vote: 303 National Curriculum Development Centre

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0712 Curriculum and Instructional Materials Development, Orientation and Research							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	3,605,164	6,762,027	0	10,367,191	3,605,164	32,702,946	36,308,110
Total Recurrent Budget Estimates for Programme	3,605,164	6,762,027	0	10,367,191	3,605,164	32,702,946	36,308,110
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1415 Support to NCDC Infrastructure Development	1,225,000	0	0	1,225,000	1,849,220	0	1,849,220
1434 Retooling of the National Curriculum Development Centre	2,675,000	0	0	2,675,000	0	0	0
1681 Retooling of National Curriculum Development Centre	0	0	0	0	2,050,780	0	2,050,780
Total Development Budget Estimates for Programme	3,900,000	0	0	3,900,000	3,900,000	0	3,900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	14,267,191	0	0	14,267,191	40,208,110	0	40,208,110
Total Excluding Arrears	14,267,191	0	0	14,267,191	40,162,534	0	40,162,534
Total Vote 303	14,267,191	0	0	14,267,191	40,208,110	0	40,208,110
Total Excluding Arrears	14,267,191	0	0	14,267,191	40,162,534	0	40,162,534

Vote: 303 National Curriculum Development Centre

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	10,367,191	0	0	10,367,191	36,262,534	0	36,262,534
211101 General Staff Salaries	3,605,164	0	0	3,605,164	3,605,164	0	3,605,164
211103 Allowances (Inc. Casuals, Temporary)	626,119	0	0	626,119	6,000,097	0	6,000,097
212101 Social Security Contributions	360,516	0	0	360,516	360,516	0	360,516
212201 Social Security Contributions	170,000	0	0	170,000	180,038	0	180,038
213001 Medical expenses (To employees)	120,000	0	0	120,000	372,000	0	372,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	8,400	0	8,400
213004 Gratuity Expenses	46,680	0	0	46,680	46,680	0	46,680
221001 Advertising and Public Relations	8,500	0	0	8,500	1,114,245	0	1,114,245
221002 Workshops and Seminars	1,698,344	0	0	1,698,344	5,886,756	0	5,886,756
221003 Staff Training	5,000	0	0	5,000	25,000	0	25,000
221004 Recruitment Expenses	4,000	0	0	4,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	6,600	0	0	6,600	15,600	0	15,600
221009 Welfare and Entertainment	339,995	0	0	339,995	4,461,441	0	4,461,441
221010 Special Meals and Drinks	3,000	0	0	3,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	2,477,565	0	0	2,477,565	9,594,343	0	9,594,343
221012 Small Office Equipment	613	0	0	613	19,600	0	19,600
221016 IFMS Recurrent costs	1,000	0	0	1,000	0	0	0
221017 Subscriptions	3,000	0	0	3,000	31,230	0	31,230
222001 Telecommunications	8,128	0	0	8,128	12,058	0	12,058
222002 Postage and Courier	500	0	0	500	500	0	500
222003 Information and communications technology (ICT)	53,300	0	0	53,300	68,000	0	68,000
223002 Rates	2,400	0	0	2,400	2,400	0	2,400
223004 Guard and Security services	20,640	0	0	20,640	62,400	0	62,400
223005 Electricity	45,800	0	0	45,800	60,000	0	60,000
223006 Water	3,000	0	0	3,000	14,400	0	14,400
224004 Cleaning and Sanitation	112,257	0	0	112,257	234,000	0	234,000
225001 Consultancy Services- Short term	30,000	0	0	30,000	100,759	0	100,759
226001 Insurances	12,000	0	0	12,000	15,000	0	15,000
227001 Travel inland	153,450	0	0	153,450	3,612,308	0	3,612,308
227002 Travel abroad	50,000	0	0	50,000	20,000	0	20,000
227003 Carriage, Haulage, Freight and transport hire	100	0	0	100	100	0	100
227004 Fuel, Lubricants and Oils	80,461	0	0	80,461	131,500	0	131,500
228001 Maintenance - Civil	50,000	0	0	50,000	1,000	0	1,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	72,000	0	72,000
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0	15,000	30,000	0	30,000
282102 Fines and Penalties/ Court wards	194,060	0	0	194,060	70,000	0	70,000
Investment (Capital Purchases)	3,900,000	0	0	3,900,000	3,900,000	0	3,900,000

Vote: 303 National Curriculum Development Centre

281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	0	0	0
312101 Non-Residential Buildings	925,000	0	0	925,000	1,649,220	0	1,649,220
312201 Transport Equipment	950,000	0	0	950,000	600,000	0	600,000
312202 Machinery and Equipment	1,500,000	0	0	1,500,000	900,000	0	900,000
312203 Furniture & Fixtures	0	0	0	0	190,000	0	190,000
312211 Office Equipment	25,000	0	0	25,000	0	0	0
312213 ICT Equipment	150,000	0	0	150,000	360,780	0	360,780
Arrears	0	0	0	0	45,576	0	45,576
321605 Domestic arrears (Budgeting)	0	0	0	0	45,576	0	45,576
Grand Total Vote 303	14,267,191	0	0	14,267,191	40,208,110	0	40,208,110
<i>Total Excluding Arrears</i>	14,267,191	0	0	14,267,191	40,162,534	0	40,162,534

Vote: 303 National Curriculum Development Centre

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0712 Curriculum and Instructional Materials Development, Orientation and Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071201 Pre-Primary and Primary Curriculum								
211103 Allowances (Inc. Casuals, Temporary)	0	80,357	0	80,357	0	89,114	0	89,114
221002 Workshops and Seminars	0	158,875	0	158,875	0	365,730	0	365,730
221009 Welfare and Entertainment	0	54,060	0	54,060	0	677	0	677
221011 Printing, Stationery, Photocopying and Binding	0	305,709	0	305,709	0	303,680	0	303,680
222001 Telecommunications	0	1,374	0	1,374	0	548	0	548
227001 Travel inland	0	7,230	0	7,230	0	12,531	0	12,531
227004 Fuel, Lubricants and Oils	0	6,976	0	6,976	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	2,000	0	2,000
Total Cost of Output 01	0	620,580	0	620,580	0	782,280	0	782,280
Output 071202 Secondary Education Curriculum								
211103 Allowances (Inc. Casuals, Temporary)	0	258,587	0	258,587	0	4,893,085	0	4,893,085
221001 Advertising and Public Relations	0	0	0	0	0	1,094,245	0	1,094,245
221002 Workshops and Seminars	0	1,258,916	0	1,258,916	0	4,805,872	0	4,805,872
221009 Welfare and Entertainment	0	171,210	0	171,210	0	4,265,000	0	4,265,000
221011 Printing, Stationery, Photocopying and Binding	0	2,072,924	0	2,072,924	0	9,060,855	0	9,060,855
222001 Telecommunications	0	1,347	0	1,347	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	759	0	759
227001 Travel inland	0	120,000	0	120,000	0	3,476,617	0	3,476,617
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	49,500	0	49,500
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	5,000	0	5,000
Total Cost of Output 02	0	3,912,984	0	3,912,984	0	27,653,933	0	27,653,933
Output 071203 Production of Instructional Materials								
211103 Allowances (Inc. Casuals, Temporary)	0	13,500	0	13,500	0	0	0	0
221002 Workshops and Seminars	0	13,746	0	13,746	0	146,984	0	146,984
221009 Welfare and Entertainment	0	9,850	0	9,850	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	900	0	4,256	0	4,256
221012 Small Office Equipment	0	0	0	0	0	18,600	0	18,600
221017 Subscriptions	0	0	0	0	0	11,100	0	11,100
222001 Telecommunications	0	300	0	300	0	0	0	0
227001 Travel inland	0	1,500	0	1,500	0	0	0	0
Total Cost of Output 03	0	39,796	0	39,796	0	180,940	0	180,940
Output 071204 BTVET Curriculum								
211103 Allowances (Inc. Casuals, Temporary)	0	16,100	0	16,100	0	398,898	0	398,898
221002 Workshops and Seminars	0	164,307	0	164,307	0	314,560	0	314,560

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221009 Welfare and Entertainment	0	49,875	0	49,875	0	140,764	0	140,764
221011 Printing, Stationery, Photocopying and Binding	0	17,608	0	17,608	0	155,552	0	155,552
221012 Small Office Equipment	0	113	0	113	0	0	0	0
222001 Telecommunications	0	2,107	0	2,107	0	2,610	0	2,610
227001 Travel inland	0	9,720	0	9,720	0	82,160	0	82,160
227004 Fuel, Lubricants and Oils	0	4,885	0	4,885	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	5,000	0	5,000
Total Cost of Output 04	0	270,715	0	270,715	0	1,104,544	0	1,104,544

Output 071205 Research, Evaluation, Consultancy and Publications

211103 Allowances (Inc. Casuals, Temporary)	0	7,575	0	7,575	0	40,000	0	40,000
221002 Workshops and Seminars	0	12,500	0	12,500	0	193,610	0	193,610
221007 Books, Periodicals & Newspapers	0	3,600	0	3,600	0	11,600	0	11,600
221009 Welfare and Entertainment	0	0	0	0	0	17,000	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	6,425	0	6,425	0	30,000	0	30,000
221017 Subscriptions	0	0	0	0	0	15,130	0	15,130
222003 Information and communications technology (ICT)	0	28,300	0	28,300	0	0	0	0
227001 Travel inland	0	0	0	0	0	21,000	0	21,000
227004 Fuel, Lubricants and Oils	0	4,600	0	4,600	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 05	0	65,000	0	65,000	0	332,340	0	332,340

Output 071206 Administration and Support Services

211101 General Staff Salaries	3,605,164	0	0	3,605,164	3,605,164	0	0	3,605,164
211103 Allowances (Inc. Casuals, Temporary)	0	250,000	0	250,000	0	579,000	0	579,000
212101 Social Security Contributions	0	360,516	0	360,516	0	360,516	0	360,516
212201 Social Security Contributions	0	170,000	0	170,000	0	180,038	0	180,038
213001 Medical expenses (To employees)	0	120,000	0	120,000	0	372,000	0	372,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	8,400	0	8,400
213004 Gratuity Expenses	0	46,680	0	46,680	0	46,680	0	46,680
221001 Advertising and Public Relations	0	8,500	0	8,500	0	20,000	0	20,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	60,000	0	60,000
221003 Staff Training	0	5,000	0	5,000	0	25,000	0	25,000
221004 Recruitment Expenses	0	4,000	0	4,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	55,000	0	55,000	0	38,000	0	38,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	74,000	0	74,000	0	40,000	0	40,000
221012 Small Office Equipment	0	500	0	500	0	1,000	0	1,000
221016 IFMS Recurrent costs	0	1,000	0	1,000	0	0	0	0
221017 Subscriptions	0	3,000	0	3,000	0	5,000	0	5,000
222001 Telecommunications	0	3,000	0	3,000	0	5,900	0	5,900
222002 Postage and Courier	0	500	0	500	0	500	0	500
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	68,000	0	68,000
223002 Rates	0	2,400	0	2,400	0	2,400	0	2,400

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223004 Guard and Security services	0	20,640	0	20,640	0	62,400	0	62,400
223005 Electricity	0	45,800	0	45,800	0	60,000	0	60,000
223006 Water	0	3,000	0	3,000	0	14,400	0	14,400
224004 Cleaning and Sanitation	0	112,257	0	112,257	0	234,000	0	234,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	100,000	0	100,000
226001 Insurances	0	12,000	0	12,000	0	15,000	0	15,000
227001 Travel inland	0	15,000	0	15,000	0	20,000	0	20,000
227002 Travel abroad	0	50,000	0	50,000	0	20,000	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	100	0	100	0	100	0	100
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	65,000	0	65,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	30,000	0	30,000
282102 Fines and Penalties/ Court wards	0	194,060	0	194,060	0	70,000	0	70,000
Total Cost of Output 06	3,605,164	1,852,952	0	5,458,116	3,605,164	2,603,334	0	6,208,497
Total Cost Of Outputs Provided	3,605,164	6,762,027	0	10,367,191	3,605,164	32,657,370	0	36,262,534
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071299 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	45,576	0	45,576
Total Cost of Output 99	0	0	0	0	0	45,576	0	45,576
Total Cost Of Arrears	0	0	0	0	0	45,576	0	45,576
Total Cost for SubProgramme 01	3,605,164	6,762,027	0	10,367,191	3,605,164	32,702,946	0	36,308,110
Total Excluding Arrears	3,605,164	6,762,027	0	10,367,191	3,605,164	32,657,370	0	36,262,534

Development Budget Estimates

Project 1415 Support to NCDC Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071272 Government Buildings and Administrative Structures								
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	200,000	0	0	200,000
312101 Non-Residential Buildings	925,000	0	0	925,000	1,649,220	0	0	1,649,220
Total Cost Of Output 071272	1,225,000	0	0	1,225,000	1,849,220	0	0	1,849,220
Total Cost for Capital Purchases	1,225,000	0	0	1,225,000	1,849,220	0	0	1,849,220
Total Cost for Project: 1415	1,225,000	0	0	1,225,000	1,849,220	0	0	1,849,220
Total Excluding Arrears	1,225,000	0	0	1,225,000	1,849,220	0	0	1,849,220

Project 1434 Retooling of the National Curriculum Development Centre

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071275 Purchase of Motor Vehicle and Other Transport Equipment								
312201 Transport Equipment	950,000	0	0	950,000	0	0	0	0
Total Cost Of Output 071275	950,000	0	0	950,000	0	0	0	0

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Output 071276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 071276	150,000	0	0	150,000	0	0	0	0

Output 071277 Purchase of Specialised Machinery and Equipment

281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	0	0	0	0
312202 Machinery and Equipment	1,500,000	0	0	1,500,000	0	0	0	0
Total Cost Of Output 071277	1,550,000	0	0	1,550,000	0	0	0	0

Output 071278 Purchase of Office and Residential Furniture and Fittings

312211 Office Equipment	25,000	0	0	25,000	0	0	0	0
Total Cost Of Output 071278	25,000	0	0	25,000	0	0	0	0
Total Cost for Capital Purchases	2,675,000	0	0	2,675,000	0	0	0	0
Total Cost for Project: 1434	2,675,000	0	0	2,675,000	0	0	0	0
Total Excluding Arrears	2,675,000	0	0	2,675,000	0	0	0	0

Project 1681 Retooling of National Curriculum Development Centre

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071275 Purchase of Motor Vehicle and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 071275	0	0	0	0	600,000	0	0	600,000
Output 071276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	360,780	0	0	360,780
Total Cost Of Output 071276	0	0	0	0	360,780	0	0	360,780
Output 071277 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	0	0	0	0	900,000	0	0	900,000
Total Cost Of Output 071277	0	0	0	0	900,000	0	0	900,000
Output 071278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	190,000	0	0	190,000
Total Cost Of Output 071278	0	0	0	0	190,000	0	0	190,000
Total Cost for Capital Purchases	0	0	0	0	2,050,780	0	0	2,050,780
Total Cost for Project: 1681	0	0	0	0	2,050,780	0	0	2,050,780
Total Excluding Arrears	0	0	0	0	2,050,780	0	0	2,050,780
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	14,267,191	0	0	14,267,191	40,208,110	0	0	40,208,110
Total Excluding Arrears	14,267,191	0	0	14,267,191	40,162,534	0	0	40,162,534
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 303	14,267,191	0	0	14,267,191	40,208,110	0	0	40,208,110
Total Excluding Arrears	14,267,191	0	0	14,267,191	40,162,534	0	0	40,162,534

Vote: 304 Uganda Virus Research Institute (UVRI)

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0803 Virus Research							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,541,135	3,315,484	0	4,856,619	1,541,135	3,217,869	4,759,004
02 Health Research Services	0	1,782,436	0	1,782,436	0	1,782,436	1,782,436
03 Internal Audit	0	150,000	0	150,000	0	150,000	150,000
Total Recurrent Budget Estimates for Programme	1,541,135	5,247,920	0	6,789,056	1,541,135	5,150,305	6,691,440
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1437 Institutional Support toUVRI	30,000	0	0	30,000	0	0	0
1442 UVRI Infrastructural Development Project	2,250,000	0	0	2,250,000	2,100,000	0	2,100,000
1569 Retooling of Uganda Virus Research Institute	0	0	0	0	180,000	0	180,000
Total Development Budget Estimates for Programme	2,280,000	0	0	2,280,000	2,280,000	0	2,280,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	9,069,056	0	0	9,069,056	8,971,440	0	8,971,440
Total Excluding Arrears	9,069,056	0	0	9,069,056	8,971,440	0	8,971,440
Total Vote 304	9,069,056	0	0	9,069,056	8,971,440	0	8,971,440
Total Excluding Arrears	9,069,056	0	0	9,069,056	8,971,440	0	8,971,440

Vote: 304 Uganda Virus Research Institute (UVRI)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,789,056	0	0	6,789,056	6,691,440	0	6,691,440
211101 General Staff Salaries	1,541,135	0	0	1,541,135	1,541,135	0	1,541,135
211103 Allowances (Inc. Casuals, Temporary)	233,200	0	0	233,200	258,400	0	258,400
212102 Pension for General Civil Service	276,578	0	0	276,578	326,594	0	326,594
213001 Medical expenses (To employees)	63,000	0	0	63,000	63,000	0	63,000
213002 Incapacity, death benefits and funeral expenses	19,000	0	0	19,000	17,000	0	17,000
213004 Gratuity Expenses	553,419	0	0	553,419	462,906	0	462,906
221001 Advertising and Public Relations	24,000	0	0	24,000	24,000	0	24,000
221002 Workshops and Seminars	172,800	0	0	172,800	172,800	0	172,800
221003 Staff Training	323,075	0	0	323,075	323,075	0	323,075
221007 Books, Periodicals & Newspapers	8,750	0	0	8,750	8,750	0	8,750
221008 Computer supplies and Information Technology (IT)	62,000	0	0	62,000	54,000	0	54,000
221009 Welfare and Entertainment	142,100	0	0	142,100	152,300	0	152,300
221011 Printing, Stationery, Photocopying and Binding	28,000	0	0	28,000	70,750	0	70,750
221012 Small Office Equipment	24,000	0	0	24,000	24,000	0	24,000
221016 IFMS Recurrent costs	48,000	0	0	48,000	48,000	0	48,000
221020 IPPS Recurrent Costs	40,000	0	0	40,000	40,000	0	40,000
222001 Telecommunications	24,000	0	0	24,000	24,000	0	24,000
222002 Postage and Courier	6,000	0	0	6,000	6,000	0	6,000
222003 Information and communications technology (ICT)	40,000	0	0	40,000	40,000	0	40,000
223001 Property Expenses	49,000	0	0	49,000	25,000	0	25,000
223004 Guard and Security services	28,000	0	0	28,000	8,000	0	8,000
223005 Electricity	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
223006 Water	100,000	0	0	100,000	100,000	0	100,000
224001 Medical Supplies	482,000	0	0	482,000	530,073	0	530,073
224004 Cleaning and Sanitation	250,000	0	0	250,000	250,000	0	250,000
224005 Uniforms, Beddings and Protective Gear	20,100	0	0	20,100	20,100	0	20,100
227001 Travel inland	473,101	0	0	473,101	432,543	0	432,543
227002 Travel abroad	173,520	0	0	173,520	156,168	0	156,168
227003 Carriage, Haulage, Freight and transport hire	8,000	0	0	8,000	8,000	0	8,000
227004 Fuel, Lubricants and Oils	220,218	0	0	220,218	220,218	0	220,218
228001 Maintenance - Civil	45,000	0	0	45,000	0	0	0
228002 Maintenance - Vehicles	76,000	0	0	76,000	76,000	0	76,000
228003 Maintenance – Machinery, Equipment & Furniture	158,959	0	0	158,959	132,528	0	132,528
228004 Maintenance – Other	76,100	0	0	76,100	76,100	0	76,100
Investment (Capital Purchases)	2,280,000	0	0	2,280,000	2,280,000	0	2,280,000
312101 Non-Residential Buildings	0	0	0	0	30,000	0	30,000
312102 Residential Buildings	2,250,000	0	0	2,250,000	2,100,000	0	2,100,000

Vote: 304 Uganda Virus Research Institute (UVRI)

312202 Machinery and Equipment	0	0	0	0	130,000	0	130,000
312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000
312211 Office Equipment	30,000	0	0	30,000	0	0	0
Grand Total Vote 304	9,069,056	0	0	9,069,056	8,971,440	0	8,971,440
<i>Total Excluding Arrears</i>	9,069,056	0	0	9,069,056	8,971,440	0	8,971,440

Vote: 304 Uganda Virus Research Institute (UVRI)

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0803 Virus Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080304 Administration and Support Services								
211101 General Staff Salaries	1,541,135	0	0	1,541,135	1,541,135	0	0	1,541,135
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	48,400	0	48,400
212102 Pension for General Civil Service	0	276,578	0	276,578	0	326,594	0	326,594
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
213004 Gratuity Expenses	0	553,419	0	553,419	0	462,906	0	462,906
221001 Advertising and Public Relations	0	24,000	0	24,000	0	24,000	0	24,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	130,000	0	130,000
221003 Staff Training	0	185,598	0	185,598	0	185,598	0	185,598
221007 Books, Periodicals & Newspapers	0	3,750	0	3,750	0	3,750	0	3,750
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	48,750	0	48,750
221012 Small Office Equipment	0	24,000	0	24,000	0	24,000	0	24,000
221016 IFMS Recurrent costs	0	48,000	0	48,000	0	48,000	0	48,000
221020 IPPS Recurrent Costs	0	40,000	0	40,000	0	40,000	0	40,000
222001 Telecommunications	0	24,000	0	24,000	0	24,000	0	24,000
223001 Property Expenses	0	24,000	0	24,000	0	0	0	0
223004 Guard and Security services	0	8,000	0	8,000	0	8,000	0	8,000
223005 Electricity	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
223006 Water	0	100,000	0	100,000	0	100,000	0	100,000
224004 Cleaning and Sanitation	0	250,000	0	250,000	0	250,000	0	250,000
227001 Travel inland	0	129,801	0	129,801	0	97,243	0	97,243
227002 Travel abroad	0	158,220	0	158,220	0	92,909	0	92,909
227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	8,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	55,118	0	55,118	0	71,191	0	71,191
228001 Maintenance - Civil	0	45,000	0	45,000	0	0	0	0
228002 Maintenance - Vehicles	0	56,000	0	56,000	0	56,000	0	56,000
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	80,000	0	93,528	0	93,528
Total Cost of Output 04	1,541,135	3,315,484	0	4,856,619	1,541,135	3,217,869	0	4,759,004
Total Cost Of Outputs Provided	1,541,135	3,315,484	0	4,856,619	1,541,135	3,217,869	0	4,759,004
Total Cost for SubProgramme 01	1,541,135	3,315,484	0	4,856,619	1,541,135	3,217,869	0	4,759,004
Total Excluding Arrears	1,541,135	3,315,484	0	4,856,619	1,541,135	3,217,869	0	4,759,004

Vote: 304 Uganda Virus Research Institute (UVRI)

SubProgramme 02 Health Research Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080306 Arbovirology, Emerging and Remerging Disease Research								
211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	8,800	0	8,800	0	8,800
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
224001 Medical Supplies	0	100,000	0	100,000	0	118,073	0	118,073
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	55,000	0	55,000	0	55,000	0	55,000
227004 Fuel, Lubricants and Oils	0	20,700	0	20,700	0	2,627	0	2,627
228004 Maintenance – Other	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 06	0	244,500	0	244,500	0	244,500	0	244,500
Output 080307 Ecology / Zoology Research								
211103 Allowances (Inc. Casuals, Temporary)	0	26,400	0	26,400	0	26,400	0	26,400
221009 Welfare and Entertainment	0	32,000	0	32,000	0	32,000	0	32,000
224001 Medical Supplies	0	80,000	0	80,000	0	80,000	0	80,000
224005 Uniforms, Beddings and Protective Gear	0	5,100	0	5,100	0	5,100	0	5,100
227001 Travel inland	0	44,000	0	44,000	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	39,000	0	39,000	0	39,000	0	39,000
Total Cost of Output 07	0	244,500	0	244,500	0	244,500	0	244,500
Output 080308 Immunology Research								
211103 Allowances (Inc. Casuals, Temporary)	0	26,400	0	26,400	0	26,400	0	26,400
213001 Medical expenses (To employees)	0	16,000	0	16,000	0	16,000	0	16,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
224001 Medical Supplies	0	80,000	0	80,000	0	80,000	0	80,000
227001 Travel inland	0	44,000	0	44,000	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	45,000	0	45,000
228004 Maintenance – Other	0	21,100	0	21,100	0	21,100	0	21,100
Total Cost of Output 08	0	244,500	0	244,500	0	244,500	0	244,500
Output 080309 General Virology Research								
211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	8,800	0	8,800	0	8,800
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
224001 Medical Supplies	0	100,000	0	100,000	0	100,000	0	100,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	77,000	0	77,000	0	77,000	0	77,000
227002 Travel abroad	0	15,300	0	15,300	0	15,300	0	15,300

Vote: 304 Uganda Virus Research Institute (UVRI)

227004 Fuel, Lubricants and Oils	0	26,400	0	26,400	0	28,400	0	28,400
Total Cost of Output 09	0	244,500	0	244,500	0	244,500	0	244,500

Output 080310 Entomology Research

211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	8,800	0	8,800
221002 Workshops and Seminars	0	32,800	0	32,800	0	2,800	0	2,800
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	13,200	0	13,200
224001 Medical Supplies	0	110,000	0	110,000	0	140,000	0	140,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	44,000	0	44,000	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	24,200	0	24,200	0	24,200	0	24,200
Total Cost of Output 10	0	244,000	0	244,000	0	244,000	0	244,000

Output 080311 Epidemiology and Data Management Research

211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	8,800	0	8,800	0	8,800
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000
221003 Staff Training	0	12,477	0	12,477	0	12,477	0	12,477
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	0	0	0
222003 Information and communications technology (ICT)	0	40,000	0	40,000	0	40,000	0	40,000
224001 Medical Supplies	0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel inland	0	44,000	0	44,000	0	44,000	0	44,000
227002 Travel abroad	0	0	0	0	0	47,959	0	47,959
227004 Fuel, Lubricants and Oils	0	13,200	0	13,200	0	13,200	0	13,200
228003 Maintenance – Machinery, Equipment & Furniture	0	39,959	0	39,959	0	0	0	0
228004 Maintenance – Other	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 11	0	258,436	0	258,436	0	258,436	0	258,436

Output 080319 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	66,000	0	66,000	0	88,000	0	88,000
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	30,000	0	30,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	0	100,000
221009 Welfare and Entertainment	0	46,000	0	46,000	0	44,000	0	44,000
223004 Guard and Security services	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 19	0	262,000	0	262,000	0	262,000	0	262,000

Output 080320 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	6,000	0	6,000

Note: 304 Uganda Virus Research Institute (UVRI)

222002 Postage and Courier	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	10,000	0	10,000	0	2,000	0	2,000
Total Cost of Output 20	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost Of Outputs Provided	0	1,782,436	0	1,782,436	0	1,782,436	0	1,782,436
Total Cost for SubProgramme 02	0	1,782,436	0	1,782,436	0	1,782,436	0	1,782,436
Total Excluding Arrears	0	1,782,436	0	1,782,436	0	1,782,436	0	1,782,436

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080304 Administration and Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	22,000	0	22,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	4,000	0	4,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	8,100	0	8,100	0	8,100	0	8,100
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
223001 Property Expenses	0	25,000	0	25,000	0	25,000	0	25,000
227001 Travel inland	0	25,300	0	25,300	0	25,300	0	25,300
227004 Fuel, Lubricants and Oils	0	17,600	0	17,600	0	17,600	0	17,600
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 04	0	150,000	0	150,000	0	150,000	0	150,000
Total Cost Of Outputs Provided	0	150,000	0	150,000	0	150,000	0	150,000
Total Cost for SubProgramme 03	0	150,000	0	150,000	0	150,000	0	150,000
Total Excluding Arrears	0	150,000	0	150,000	0	150,000	0	150,000

Development Budget Estimates

Project 1437 Institutional Support toUVRI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080377 Purchase of Specialised Machinery and Equipment								
312211 Office Equipment	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 080377	30,000	0	0	30,000	0	0	0	0
Total Cost for Capital Purchases	30,000	0	0	30,000	0	0	0	0
Total Cost for Project: 1437	30,000	0	0	30,000	0	0	0	0
Total Excluding Arrears	30,000	0	0	30,000	0	0	0	0

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Project 1442 UVRI Infrastructural Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080372 Government Buildings and Administrative Infrastructure</i>								
312102 Residential Buildings	2,250,000	0	0	2,250,000	2,100,000	0	0	2,100,000
<i>Total Cost Of Output 080372</i>	<i>2,250,000</i>	<i>0</i>	<i>0</i>	<i>2,250,000</i>	<i>2,100,000</i>	<i>0</i>	<i>0</i>	<i>2,100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,250,000</i>	<i>0</i>	<i>0</i>	<i>2,250,000</i>	<i>2,100,000</i>	<i>0</i>	<i>0</i>	<i>2,100,000</i>
<i>Total Cost for Project: 1442</i>	<i>2,250,000</i>	<i>0</i>	<i>0</i>	<i>2,250,000</i>	<i>2,100,000</i>	<i>0</i>	<i>0</i>	<i>2,100,000</i>
<i>Total Excluding Arrears</i>	<i>2,250,000</i>	<i>0</i>	<i>0</i>	<i>2,250,000</i>	<i>2,100,000</i>	<i>0</i>	<i>0</i>	<i>2,100,000</i>

Project 1569 Retooling of Uganda Virus Research Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080372 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	30,000	0	0	30,000
<i>Total Cost Of Output 080372</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
<i>Output 080377 Purchase of Specialised Machinery and Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	130,000	0	0	130,000
<i>Total Cost Of Output 080377</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>130,000</i>
<i>Output 080378 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000
<i>Total Cost Of Output 080378</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>
<i>Total Cost for Project: 1569</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	9,069,056	0	0	9,069,056	8,971,440	0	0	8,971,440
<i>Total Excluding Arrears</i>	<i>9,069,056</i>	<i>0</i>	<i>0</i>	<i>9,069,056</i>	<i>8,971,440</i>	<i>0</i>	<i>0</i>	<i>8,971,440</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 304	9,069,056	0	0	9,069,056	8,971,440	0	0	8,971,440
<i>Total Excluding Arrears</i>	<i>9,069,056</i>	<i>0</i>	<i>0</i>	<i>9,069,056</i>	<i>8,971,440</i>	<i>0</i>	<i>0</i>	<i>8,971,440</i>

Vote: 305 Directorate of Government Analytical Laboratory

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1213 Forensic and General Scientific Services.							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Regional Forensic Laboratories	0	231,047	0	231,047	0	231,047	231,047
04 Office of the Director (Administration and Support Services)	1,333,874	2,135,620	0	3,469,493	1,333,874	2,175,619	3,509,493
05 Criminalistics and Laboratory Services	0	4,340,360	0	4,340,360	0	4,796,499	4,796,499
06 Quality and Chemical Verification Services	0	892,004	0	892,004	0	1,602,004	1,602,004
Total Recurrent Budget Estimates for Programme	1,333,874	7,599,030	0	8,932,904	1,333,874	8,805,169	10,139,043
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0066 Support to Internal Affairs (Government Chemist)	10,094,357	0	0	10,094,357	0	0	0
1642 Retooling for Directorate of Government Analytical Laboratory	0	0	0	0	15,944,357	0	15,944,357
Total Development Budget Estimates for Programme	10,094,357	0	0	10,094,357	15,944,357	0	15,944,357
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	19,027,261	0	0	19,027,261	26,083,400	0	26,083,400
Total Excluding Arrears	19,027,261	0	0	19,027,261	26,083,400	0	26,083,400
Total Vote 305	19,027,261	0	0	19,027,261	26,083,400	0	26,083,400
Total Excluding Arrears	19,027,261	0	0	19,027,261	26,083,400	0	26,083,400

Vote: 305 Directorate of Government Analytical Laboratory

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	11,423,704	0	0	11,423,704	12,256,800	0	12,256,800
211101 General Staff Salaries	1,333,874	0	0	1,333,874	1,333,874	0	1,333,874
211102 Contract Staff Salaries	69,900	0	0	69,900	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	624,145	0	0	624,145	624,945	0	624,945
212101 Social Security Contributions	6,990	0	0	6,990	0	0	0
212102 Pension for General Civil Service	120,652	0	0	120,652	120,652	0	120,652
213001 Medical expenses (To employees)	30,182	0	0	30,182	30,182	0	30,182
213002 Incapacity, death benefits and funeral expenses	45,000	0	0	45,000	30,000	0	30,000
221001 Advertising and Public Relations	62,000	0	0	62,000	40,000	0	40,000
221002 Workshops and Seminars	254,300	0	0	254,300	298,300	0	298,300
221003 Staff Training	300,000	0	0	300,000	509,947	0	509,947
221004 Recruitment Expenses	32,000	0	0	32,000	32,000	0	32,000
221007 Books, Periodicals & Newspapers	17,000	0	0	17,000	16,000	0	16,000
221009 Welfare and Entertainment	60,300	0	0	60,300	60,300	0	60,300
221011 Printing, Stationery, Photocopying and Binding	72,000	0	0	72,000	304,900	0	304,900
221012 Small Office Equipment	40,000	0	0	40,000	50,003	0	50,003
221016 IFMS Recurrent costs	48,000	0	0	48,000	48,000	0	48,000
221017 Subscriptions	71,600	0	0	71,600	78,600	0	78,600
221020 IPPS Recurrent Costs	48,000	0	0	48,000	48,000	0	48,000
222001 Telecommunications	7,000	0	0	7,000	0	0	0
223001 Property Expenses	48,000	0	0	48,000	27,960	0	27,960
223004 Guard and Security services	103,287	0	0	103,287	71,847	0	71,847
223005 Electricity	157,000	0	0	157,000	196,200	0	196,200
223006 Water	47,000	0	0	47,000	27,000	0	27,000
224003 Classified Expenditure	5,483,373	0	0	5,483,373	5,837,949	0	5,837,949
224004 Cleaning and Sanitation	48,000	0	0	48,000	48,000	0	48,000
224005 Uniforms, Beddings and Protective Gear	42,000	0	0	42,000	82,000	0	82,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	455,000	0	455,000
227001 Travel inland	324,026	0	0	324,026	317,066	0	317,066
227002 Travel abroad	385,000	0	0	385,000	311,001	0	311,001
227004 Fuel, Lubricants and Oils	342,074	0	0	342,074	296,074	0	296,074
228001 Maintenance - Civil	50,000	0	0	50,000	50,000	0	50,000
228002 Maintenance - Vehicles	340,000	0	0	340,000	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	711,001	0	0	711,001	711,000	0	711,000
Investment (Capital Purchases)	7,603,557	0	0	7,603,557	13,826,600	0	13,826,600
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	8,625,000	0	8,625,000
312201 Transport Equipment	0	0	0	0	800,000	0	800,000
312203 Furniture & Fixtures	100,000	0	0	100,000	75,000	0	75,000
312207 Classified Assets	3,917,500	0	0	3,917,500	3,967,500	0	3,967,500

Vote: 305 Directorate of Government Analytical Laboratory

312213 ICT Equipment	586,057	0	0	586,057	359,100	0	359,100
Grand Total Vote 305	19,027,261	0	0	19,027,261	26,083,400	0	26,083,400
<i>Total Excluding Arrears</i>	19,027,261	0	0	19,027,261	26,083,400	0	26,083,400

Vote: 305 Directorate of Government Analytical Laboratory

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1213 Forensic and General Scientific Services.

Recurrent Budget Estimates

SubProgramme 02 Regional Forensic Laboratories

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121309 Strengthening Mbale Regional Forensic Laboratory								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,440	0	16,440
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
223001 Property Expenses	0	5,000	0	5,000	0	4,960	0	4,960
223004 Guard and Security services	0	17,400	0	17,400	0	12,400	0	12,400
223005 Electricity	0	7,200	0	7,200	0	7,200	0	7,200
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
224003 Classified Expenditure	0	41,000	0	41,000	0	52,000	0	52,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	5,360	0	5,360	0	7,360	0	7,360
227004 Fuel, Lubricants and Oils	0	17,040	0	17,040	0	12,040	0	12,040
Total Cost of Output 09	0	107,000	0	107,000	0	124,400	0	124,400
Output 121310 Strengthening Mbarara Regional Forensic Laboratory								
223001 Property Expenses	0	5,000	0	5,000	0	5,000	0	5,000
223004 Guard and Security services	0	18,440	0	18,440	0	12,000	0	12,000
223005 Electricity	0	8,000	0	8,000	0	8,000	0	8,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 10	0	63,440	0	63,440	0	57,000	0	57,000
Output 121311 Strengthening Gulu Regional Forensic Laboratory								
223001 Property Expenses	0	5,000	0	5,000	0	5,000	0	5,000
223004 Guard and Security services	0	12,440	0	12,440	0	12,440	0	12,440
223005 Electricity	0	4,000	0	4,000	0	4,000	0	4,000
223006 Water	0	3,000	0	3,000	0	3,000	0	3,000
224003 Classified Expenditure	0	11,000	0	11,000	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 11	0	42,440	0	42,440	0	31,440	0	31,440
Output 121312 Strengthening Moroto Regional Forensic Laboratory								
223001 Property Expenses	0	3,000	0	3,000	0	3,000	0	3,000
223004 Guard and Security services	0	3,167	0	3,167	0	3,167	0	3,167
223005 Electricity	0	4,000	0	4,000	0	4,000	0	4,000
223006 Water	0	2,000	0	2,000	0	2,000	0	2,000

Note: 305 Directorate of Government Analytical Laboratory

227001 Travel inland	0	6,000	0	6,000	0	6,040	0	6,040
Total Cost of Output 12	0	18,167	0	18,167	0	18,207	0	18,207
Total Cost Of Outputs Provided	0	231,047	0	231,047	0	231,047	0	231,047
Total Cost for SubProgramme 02	0	231,047	0	231,047	0	231,047	0	231,047
<i>Total Excluding Arrears</i>	0	231,047	0	231,047	0	231,047	0	231,047

SubProgramme 04 Office of the Director (Administration and Support Services)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 121303 Coordination, Monitoring and Supervision

211101 General Staff Salaries	1,333,874	0	0	1,333,874	1,333,874	0	0	1,333,874
211103 Allowances (Inc. Casuals, Temporary)	0	200,145	0	200,145	0	100,945	0	100,945
212102 Pension for General Civil Service	0	120,652	0	120,652	0	120,652	0	120,652
213001 Medical expenses (To employees)	0	30,182	0	30,182	0	30,182	0	30,182
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	45,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	41,000	0	41,000
221004 Recruitment Expenses	0	32,000	0	32,000	0	32,000	0	32,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	39,000	0	100,000	0	100,000
221012 Small Office Equipment	0	31,000	0	31,000	0	31,000	0	31,000
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
221020 IPPS Recurrent Costs	0	48,000	0	48,000	0	48,000	0	48,000
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223001 Property Expenses	0	30,000	0	30,000	0	10,000	0	10,000
223004 Guard and Security services	0	51,840	0	51,840	0	31,840	0	31,840
223005 Electricity	0	133,800	0	133,800	0	173,000	0	173,000
223006 Water	0	30,000	0	30,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	36,000	0	36,000	0	36,000	0	36,000
225001 Consultancy Services- Short term	0	0	0	0	0	49,000	0	49,000
227001 Travel inland	0	65,000	0	65,000	0	65,000	0	65,000
227002 Travel abroad	0	72,000	0	72,000	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	160,834	0	160,834	0	122,034	0	122,034
228001 Maintenance - Civil	0	30,000	0	30,000	0	0	0	0
228002 Maintenance - Vehicles	0	340,000	0	340,000	0	200,000	0	200,000
Total Cost of Output 03	1,333,874	1,568,454	0	2,902,327	1,333,874	1,363,653	0	2,697,527

Output 121305 Policy, Planning and Budgeting

211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	7,000	0	7,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	140,000	0	140,000

Vote: 305 Directorate of Government Analytical Laboratory

221009 Welfare and Entertainment	0	6,500	0	6,500	0	6,500	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	12,000	0	12,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	252,000	0	252,000
227001 Travel inland	0	45,666	0	45,666	0	30,666	0	30,666
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	16,000	0	16,000
Total Cost of Output 05	0	287,166	0	287,166	0	465,166	0	465,166

Output 121306 Financial Management

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	10,000	0	10,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
221016 IFMS Recurrent costs	0	48,000	0	48,000	0	48,000	0	48,000
227002 Travel abroad	0	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	0	14,000
Total Cost of Output 06	0	72,000	0	72,000	0	103,000	0	103,000

Output 121307 Improved Procurement Management

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	51,000	0	51,000	0	59,000	0	59,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	10,000	0	10,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	32,000	0	32,000	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	0	14,000
Total Cost of Output 07	0	140,000	0	140,000	0	155,000	0	155,000

Output 121308 Improved Internal Audit

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	3,300	0	3,300	0	3,300	0	3,300
221009 Welfare and Entertainment	0	2,500	0	2,500	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	30,000	0	30,000	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	0	22,200	0	22,200	0	16,000	0	16,000
Total Cost of Output 08	0	68,000	0	68,000	0	88,800	0	88,800

Total Cost Of Outputs Provided	1,333,874	2,135,620	0	3,469,493	1,333,874	2,175,619	0	3,509,493
Total Cost for SubProgramme 04	1,333,874	2,135,620	0	3,469,493	1,333,874	2,175,619	0	3,509,493
<i>Total Excluding Arrears</i>	<i>1,333,874</i>	<i>2,135,620</i>	<i>0</i>	<i>3,469,493</i>	<i>1,333,874</i>	<i>2,175,619</i>	<i>0</i>	<i>3,509,493</i>

Vote: 305 Directorate of Government Analytical Laboratory

SubProgramme 05 Criminalistics and Laboratory Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121301 Forensic and General Scientific Services,								
211103 Allowances (Inc. Casuals, Temporary)	0	301,000	0	301,000	0	301,000	0	301,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221003 Staff Training	0	200,000	0	200,000	0	350,000	0	350,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	7,300	0	7,300	0	7,300	0	7,300
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	71,460	0	71,460
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
221017 Subscriptions	0	51,600	0	51,600	0	51,600	0	51,600
224003 Classified Expenditure	0	3,263,460	0	3,263,460	0	3,506,139	0	3,506,139
224005 Uniforms, Beddings and Protective Gear	0	22,000	0	22,000	0	42,000	0	42,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	40,000	0	40,000
227001 Travel inland	0	40,000	0	40,000	0	56,000	0	56,000
227002 Travel abroad	0	86,000	0	86,000	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	0	50,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	200,000	0	200,000	0	200,000
Total Cost of Output 01	0	4,340,360	0	4,340,360	0	4,796,499	0	4,796,499
Total Cost Of Outputs Provided	0	4,340,360	0	4,340,360	0	4,796,499	0	4,796,499
Total Cost for SubProgramme 05	0	4,340,360	0	4,340,360	0	4,796,499	0	4,796,499
<i>Total Excluding Arrears</i>	0	4,340,360	0	4,340,360	0	4,796,499	0	4,796,499

SubProgramme 06 Quality and Chemical Verification Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121302 Scientific, Analytical and Advisory Services								
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	200,000	0	200,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	35,000	0	35,000
221003 Staff Training	0	30,000	0	30,000	0	77,000	0	77,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	52,000	0	52,000
221012 Small Office Equipment	0	2,000	0	2,000	0	12,003	0	12,003
221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000
224003 Classified Expenditure	0	429,003	0	429,003	0	700,000	0	700,000
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	40,000	0	40,000
227001 Travel inland	0	85,000	0	85,000	0	85,000	0	85,000

Vote: 305 Directorate of Government Analytical Laboratory

227002 Travel abroad	0	77,000	0	77,000	0	91,001	0	91,001
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	56,001	0	56,001	0	200,000	0	200,000
Total Cost of Output 02	0	892,004	0	892,004	0	1,602,004	0	1,602,004
Total Cost Of Outputs Provided	0	892,004	0	892,004	0	1,602,004	0	1,602,004
Total Cost for SubProgramme 06	0	892,004	0	892,004	0	1,602,004	0	1,602,004
<i>Total Excluding Arrears</i>	0	892,004	0	892,004	0	1,602,004	0	1,602,004

Development Budget Estimates

Project 0066 Support to Internal Affairs (Government Chemist)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 121301 Forensic and General Scientific Services,								
211102 Contract Staff Salaries	69,900	0	0	69,900	0	0	0	0
212101 Social Security Contributions	6,990	0	0	6,990	0	0	0	0
221003 Staff Training	70,000	0	0	70,000	0	0	0	0
224003 Classified Expenditure	1,738,910	0	0	1,738,910	0	0	0	0
227002 Travel abroad	150,000	0	0	150,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	455,000	0	0	455,000	0	0	0	0
Total Cost Of Output 121301	2,490,800	0	0	2,490,800	0	0	0	0
Total Cost for Outputs Provided	2,490,800	0	0	2,490,800	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 121372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	0	0	0	0
Total Cost Of Output 121372	3,000,000	0	0	3,000,000	0	0	0	0
Output 121376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	586,057	0	0	586,057	0	0	0	0
Total Cost Of Output 121376	586,057	0	0	586,057	0	0	0	0
Output 121377 Purchase of Specialised Machinery & Equipment								
312207 Classified Assets	3,917,500	0	0	3,917,500	0	0	0	0
Total Cost Of Output 121377	3,917,500	0	0	3,917,500	0	0	0	0
Output 121378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 121378	100,000	0	0	100,000	0	0	0	0
Total Cost for Capital Purchases	7,603,557	0	0	7,603,557	0	0	0	0
Total Cost for Project: 0066	10,094,357	0	0	10,094,357	0	0	0	0
<i>Total Excluding Arrears</i>	10,094,357	0	0	10,094,357	0	0	0	0

Vote: 305 Directorate of Government Analytical Laboratory

Project 1642 Retooling for Directorate of Government Analytical Laboratory

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 121301 Forensic and General Scientific Services,								
221003 Staff Training	0	0	0	0	82,947	0	0	82,947
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
224003 Classified Expenditure	0	0	0	0	1,579,810	0	0	1,579,810
225001 Consultancy Services- Short term	0	0	0	0	114,000	0	0	114,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	311,000	0	0	311,000
Total Cost Of Output 121301	0	0	0	0	2,117,757	0	0	2,117,757
Total Cost for Outputs Provided	0	0	0	0	2,117,757	0	0	2,117,757
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 121372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	8,625,000	0	0	8,625,000
Total Cost Of Output 121372	0	0	0	0	8,625,000	0	0	8,625,000
Output 121375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	800,000	0	0	800,000
Total Cost Of Output 121375	0	0	0	0	800,000	0	0	800,000
Output 121376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	359,100	0	0	359,100
Total Cost Of Output 121376	0	0	0	0	359,100	0	0	359,100
Output 121377 Purchase of Specialised Machinery & Equipment								
312207 Classified Assets	0	0	0	0	3,967,500	0	0	3,967,500
Total Cost Of Output 121377	0	0	0	0	3,967,500	0	0	3,967,500
Output 121378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	75,000	0	0	75,000
Total Cost Of Output 121378	0	0	0	0	75,000	0	0	75,000
Total Cost for Capital Purchases	0	0	0	0	13,826,600	0	0	13,826,600
Total Cost for Project: 1642	0	0	0	0	15,944,357	0	0	15,944,357
Total Excluding Arrears	0	0	0	0	15,944,357	0	0	15,944,357
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	19,027,261	0	0	19,027,261	26,083,400	0	0	26,083,400
Total Excluding Arrears	19,027,261	0	0	19,027,261	26,083,400	0	0	26,083,400
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 305	19,027,261	0	0	19,027,261	26,083,400	0	0	26,083,400
Total Excluding Arrears	19,027,261	0	0	19,027,261	26,083,400	0	0	26,083,400

Vote: 306 Uganda Export Promotion Board

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0605 Export Market Development, Export Promotion and Customized Advisory Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,261,200	3,725,659	0	4,986,859	1,261,200	4,495,838	5,757,038
Total Recurrent Budget Estimates for Programme	1,261,200	3,725,659	0	4,986,859	1,261,200	4,495,838	5,757,038
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1420 Support to Uganda Export Promotion Board	56,281	0	0	56,281	0	0	0
1688 Retooling of Uganda Export Promotion Board	0	0	0	0	56,281	0	56,281
Total Development Budget Estimates for Programme	56,281	0	0	56,281	56,281	0	56,281
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	5,043,140	0	0	5,043,140	5,813,318	0	5,813,318
Total Excluding Arrears	5,043,140	0	0	5,043,140	5,813,318	0	5,813,318
Total Vote 306	5,043,140	0	0	5,043,140	5,813,318	0	5,813,318
Total Excluding Arrears	5,043,140	0	0	5,043,140	5,813,318	0	5,813,318

Vote: 306 Uganda Export Promotion Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,996,859	0	0	4,996,859	5,757,038	0	5,757,038
211102 Contract Staff Salaries	1,261,200	0	0	1,261,200	1,261,200	0	1,261,200
211103 Allowances (Inc. Casuals, Temporary)	367,408	0	0	367,408	534,097	0	534,097
212101 Social Security Contributions	126,120	0	0	126,120	126,120	0	126,120
213001 Medical expenses (To employees)	90,000	0	0	90,000	90,000	0	90,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	13,000	0	13,000
213004 Gratuity Expenses	312,220	0	0	312,220	312,220	0	312,220
221001 Advertising and Public Relations	25,333	0	0	25,333	272,100	0	272,100
221002 Workshops and Seminars	459,661	0	0	459,661	113,804	0	113,804
221003 Staff Training	27,020	0	0	27,020	27,020	0	27,020
221005 Hire of Venue (chairs, projector, etc)	198,848	0	0	198,848	70,000	0	70,000
221006 Commissions and related charges	0	0	0	0	262,056	0	262,056
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	50,000	0	50,000
221009 Welfare and Entertainment	90,278	0	0	90,278	146,800	0	146,800
221011 Printing, Stationery, Photocopying and Binding	171,565	0	0	171,565	416,697	0	416,697
221016 IFMS Recurrent costs	12,000	0	0	12,000	12,000	0	12,000
221017 Subscriptions	57,990	0	0	57,990	42,400	0	42,400
222001 Telecommunications	23,250	0	0	23,250	24,250	0	24,250
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	2,000
222003 Information and communications technology (ICT)	22,514	0	0	22,514	60,846	0	60,846
223003 Rent – (Produced Assets) to private entities	210,138	0	0	210,138	210,138	0	210,138
223005 Electricity	17,600	0	0	17,600	17,600	0	17,600
223006 Water	2,430	0	0	2,430	2,430	0	2,430
224004 Cleaning and Sanitation	8,000	0	0	8,000	10,400	0	10,400
225001 Consultancy Services- Short term	35,857	0	0	35,857	826,893	0	826,893
226001 Insurances	30,000	0	0	30,000	50,000	0	50,000
226002 Licenses	1,750	0	0	1,750	0	0	0
227001 Travel inland	205,368	0	0	205,368	91,115	0	91,115
227002 Travel abroad	995,795	0	0	995,795	481,879	0	481,879
227003 Carriage, Haulage, Freight and transport hire	11,492	0	0	11,492	53,420	0	53,420
227004 Fuel, Lubricants and Oils	116,022	0	0	116,022	91,554	0	91,554
228002 Maintenance - Vehicles	80,000	0	0	80,000	80,000	0	80,000
228004 Maintenance – Other	10,000	0	0	10,000	0	0	0
Investment (Capital Purchases)	46,281	0	0	46,281	56,281	0	56,281
312101 Non-Residential Buildings	46,281	0	0	46,281	56,281	0	56,281
Grand Total Vote 306	5,043,140	0	0	5,043,140	5,813,318	0	5,813,318
<i>Total Excluding Arrears</i>	5,043,140	0	0	5,043,140	5,813,318	0	5,813,318

Vote: 306 Uganda Export Promotion Board

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0605 Export Market Development, Export Promotion and Customized Advisory Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060501 Trade and Market Information Services								
211102 Contract Staff Salaries	314,400	0	0	314,400	314,400	0	0	314,400
211103 Allowances (Inc. Casuals, Temporary)	0	30,055	0	30,055	0	59,893	0	59,893
221002 Workshops and Seminars	0	0	0	0	0	11,550	0	11,550
221005 Hire of Venue (chairs, projector, etc)	0	8,520	0	8,520	0	30,250	0	30,250
221009 Welfare and Entertainment	0	0	0	0	0	6,800	0	6,800
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	2,900	0	262,500	0	262,500
221017 Subscriptions	0	17,390	0	17,390	0	36,000	0	36,000
222001 Telecommunications	0	2,500	0	2,500	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	38,331	0	38,331
225001 Consultancy Services- Short term	0	0	0	0	0	476,000	0	476,000
226002 Licenses	0	1,750	0	1,750	0	0	0	0
227001 Travel inland	0	19,500	0	19,500	0	0	0	0
227002 Travel abroad	0	0	0	0	0	101,000	0	101,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	0	9,870	0	9,870	0	3,500	0	3,500
Total Cost of Output 01	314,400	92,485	0	406,885	314,400	1,060,824	0	1,375,224

Output 060502 Export Market Development and Promotions

211102 Contract Staff Salaries	144,000	0	0	144,000	144,000	0	0	144,000
211103 Allowances (Inc. Casuals, Temporary)	0	222,873	0	222,873	0	67,504	0	67,504
221001 Advertising and Public Relations	0	22,633	0	22,633	0	269,400	0	269,400
221002 Workshops and Seminars	0	428,661	0	428,661	0	71,254	0	71,254
221005 Hire of Venue (chairs, projector, etc)	0	190,328	0	190,328	0	39,750	0	39,750
221009 Welfare and Entertainment	0	278	0	278	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	145,675	0	145,675	0	95,207	0	95,207
221017 Subscriptions	0	34,200	0	34,200	0	0	0	0
222001 Telecommunications	0	9,550	0	9,550	0	13,050	0	13,050
225001 Consultancy Services- Short term	0	35,857	0	35,857	0	350,893	0	350,893
227001 Travel inland	0	155,868	0	155,868	0	61,115	0	61,115
227002 Travel abroad	0	875,795	0	875,795	0	260,879	0	260,879
227003 Carriage, Haulage, Freight and transport hire	0	11,492	0	11,492	0	18,420	0	18,420
227004 Fuel, Lubricants and Oils	0	34,350	0	34,350	0	16,252	0	16,252
Total Cost of Output 02	144,000	2,167,560	0	2,311,560	144,000	1,263,724	0	1,407,724

Output 060504 Administration and Support Services

211102 Contract Staff Salaries	802,800	0	0	802,800	802,800	0	0	802,800

Vote: 306 Uganda Export Promotion Board

211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	80,000	0	80,000
212101 Social Security Contributions	0	126,120	0	126,120	0	126,120	0	126,120
213001 Medical expenses (To employees)	0	90,000	0	90,000	0	90,000	0	90,000
213004 Gratuity Expenses	0	312,220	0	312,220	0	312,220	0	312,220
221001 Advertising and Public Relations	0	2,700	0	2,700	0	2,700	0	2,700
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	0	30,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	90,000	0	90,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	22,990	0	22,990	0	58,990	0	58,990
221016 IFMS Recurrent costs	0	12,000	0	12,000	0	12,000	0	12,000
221017 Subscriptions	0	5,900	0	5,900	0	5,900	0	5,900
222001 Telecommunications	0	11,200	0	11,200	0	11,200	0	11,200
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	22,514	0	22,514	0	22,514	0	22,514
223003 Rent – (Produced Assets) to private entities	0	210,138	0	210,138	0	210,138	0	210,138
223005 Electricity	0	17,600	0	17,600	0	17,600	0	17,600
223006 Water	0	2,430	0	2,430	0	2,430	0	2,430
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	10,400	0	10,400
226001 Insurances	0	30,000	0	30,000	0	50,000	0	50,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel abroad	0	100,000	0	100,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	71,802	0	71,802	0	71,802	0	71,802
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	80,000	0	80,000
Total Cost of Output 04	802,800	1,412,614	0	2,215,414	802,800	1,441,014	0	2,243,814
Output 060519 Human Resource Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	14,480	0	14,480	0	326,700	0	326,700
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	13,000	0	13,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221003 Staff Training	0	17,020	0	17,020	0	17,020	0	17,020
221006 Commissions and related charges	0	0	0	0	0	262,056	0	262,056
221009 Welfare and Entertainment	0	0	0	0	0	90,000	0	90,000
221017 Subscriptions	0	500	0	500	0	500	0	500
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 19	0	53,000	0	53,000	0	730,276	0	730,276
Total Cost Of Outputs Provided	1,261,200	3,725,659	0	4,986,859	1,261,200	4,495,838	0	5,757,038
Total Cost for SubProgramme 01	1,261,200	3,725,659	0	4,986,859	1,261,200	4,495,838	0	5,757,038
<i>Total Excluding Arrears</i>	1,261,200	3,725,659	0	4,986,859	1,261,200	4,495,838	0	5,757,038

Development Budget Estimates

Vote: 306 Uganda Export Promotion Board

Project 1420 Support to Uganda Export Promotion Board

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060504 Administration and Support Services								
228004 Maintenance – Other	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 060504	10,000	0	0	10,000	0	0	0	0
Total Cost for Outputs Provided	10,000	0	0	10,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060578 Purchase of Office and Residential Furniture and Fittings								
312101 Non-Residential Buildings	46,281	0	0	46,281	0	0	0	0
Total Cost Of Output 060578	46,281	0	0	46,281	0	0	0	0
Total Cost for Capital Purchases	46,281	0	0	46,281	0	0	0	0
Total Cost for Project: 1420	56,281	0	0	56,281	0	0	0	0
Total Excluding Arrears	56,281	0	0	56,281	0	0	0	0

Project 1688 Retooling of Uganda Export Promotion Board

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060578 Purchase of Office and Residential Furniture and Fittings								
312101 Non-Residential Buildings	0	0	0	0	56,281	0	0	56,281
Total Cost Of Output 060578	0	0	0	0	56,281	0	0	56,281
Total Cost for Capital Purchases	0	0	0	0	56,281	0	0	56,281
Total Cost for Project: 1688	0	0	0	0	56,281	0	0	56,281
Total Excluding Arrears	0	0	0	0	56,281	0	0	56,281
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	5,043,140	0	0	5,043,140	5,813,318	0	0	5,813,318
Total Excluding Arrears	5,043,140	0	0	5,043,140	5,813,318	0	0	5,813,318
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 306	5,043,140	0	0	5,043,140	5,813,318	0	0	5,813,318
Total Excluding Arrears	5,043,140	0	0	5,043,140	5,813,318	0	0	5,813,318

Vote: 307 Kabale University

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0713 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	23,161,359	4,501,398	0	27,662,758	29,358,360	5,387,034	34,745,394
03 Finance and Administration	0	222,700	0	222,700	0	222,700	222,700
04 Academic Affairs	0	1,216,449	0	1,216,449	0	1,332,421	1,332,421
05 Student Affairs	0	836,000	0	836,000	0	836,000	836,000
07 Library Services	0	213,295	0	213,295	0	213,296	213,296
Total Recurrent Budget Estimates for Programme	23,161,359	6,989,843	0	30,151,202	29,358,360	7,991,451	37,349,811
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1418 Support to Kabale University Infrastructure Development	872,000	0	0	872,000	1,132,000	0	1,132,000
1462 Institutional Support to Kabale University - Retooling	510,240	0	0	510,240	0	0	0
1605 Retooling of Kabale University	0	0	0	0	550,240	0	550,240
Total Development Budget Estimates for Programme	1,382,240	0	0	1,382,240	1,682,240	0	1,682,240
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	31,533,442	0	0	31,533,442	39,032,051	0	39,032,051
Total Excluding Arrears	31,533,442	0	0	31,533,442	39,032,051	0	39,032,051
Programme :0714 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Faculty of Education	0	33,200	0	33,200	0	33,200	33,200
09 Faculty of Science	0	190,129	0	190,129	0	97,029	97,029
10 Faculty of Arts and Social Sciences	0	94,843	0	94,843	0	37,937	37,937
11 Faculty of Computing, Library and Information Science	0	70,343	0	70,343	0	70,343	70,343
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0	159,848	0	159,848	0	159,848	159,848
13 School of Medicine	0	239,986	0	239,986	0	239,986	239,986
14 Institute of Language Studies	0	29,400	0	29,400	0	39,399	39,399
15 Faculty of Economics and Management Science	0	0	0	0	0	56,906	56,906
16 Faculty of Agriculturd and Environmental Sciences	0	0	0	0	0	93,100	93,100
18 Directorate of Research and Publication	0	0	0	0	0	158,400	158,400
Total Recurrent Budget Estimates for Programme	0	817,748	0	817,748	0	986,148	986,148
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	817,748	0	0	817,748	986,148	0	986,148
Total Excluding Arrears	817,748	0	0	817,748	986,148	0	986,148
Programme :0751 Delivery of Tertiary Education							

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 51</i>	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0
Total Vote 307	32,351,190	0	0	32,351,190	40,018,199	0	40,018,199
<i>Total Excluding Arrears</i>	32,351,190	0	0	32,351,190	40,018,199	0	40,018,199

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	30,858,950	0	0	30,858,950	38,225,959	0	38,225,959
211101 General Staff Salaries	23,161,359	0	0	23,161,359	29,358,360	0	29,358,360
211103 Allowances (Inc. Casuals, Temporary)	1,385,561	0	0	1,385,561	1,371,961	0	1,371,961
212101 Social Security Contributions	1,792,763	0	0	1,792,763	2,578,399	0	2,578,399
213001 Medical expenses (To employees)	5,000	0	0	5,000	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	24,000	0	0	24,000	24,000	0	24,000
213004 Gratuity Expenses	286,381	0	0	286,381	286,381	0	286,381
221001 Advertising and Public Relations	147,198	0	0	147,198	136,399	0	136,399
221002 Workshops and Seminars	219,790	0	0	219,790	232,189	0	232,189
221003 Staff Training	110,000	0	0	110,000	110,000	0	110,000
221005 Hire of Venue (chairs, projector, etc)	170,000	0	0	170,000	170,000	0	170,000
221006 Commissions and related charges	427,911	0	0	427,911	427,911	0	427,911
221007 Books, Periodicals & Newspapers	161,995	0	0	161,995	161,995	0	161,995
221008 Computer supplies and Information Technology (IT)	107,795	0	0	107,795	111,796	0	111,796
221009 Welfare and Entertainment	180,500	0	0	180,500	193,500	0	193,500
221011 Printing, Stationery, Photocopying and Binding	339,100	0	0	339,100	350,100	0	350,100
221012 Small Office Equipment	3,920	0	0	3,920	5,120	0	5,120
221016 IFMS Recurrent costs	8,900	0	0	8,900	8,900	0	8,900
221017 Subscriptions	71,954	0	0	71,954	71,955	0	71,955
221020 IPPS Recurrent Costs	5,000	0	0	5,000	5,000	0	5,000
222001 Telecommunications	100,501	0	0	100,501	100,501	0	100,501
222002 Postage and Courier	500	0	0	500	500	0	500
222003 Information and communications technology (ICT)	200,000	0	0	200,000	200,000	0	200,000
223003 Rent – (Produced Assets) to private entities	70,000	0	0	70,000	70,000	0	70,000
223004 Guard and Security services	63,693	0	0	63,693	63,693	0	63,693
223005 Electricity	56,001	0	0	56,001	56,001	0	56,001
223006 Water	25,000	0	0	25,000	25,000	0	25,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,900	0	0	8,900	8,900	0	8,900
224001 Medical Supplies	534,375	0	0	534,375	489,576	0	489,576
224004 Cleaning and Sanitation	175,000	0	0	175,000	225,000	0	225,000
224005 Uniforms, Beddings and Protective Gear	25,000	0	0	25,000	25,000	0	25,000
225001 Consultancy Services- Short term	30,000	0	0	30,000	30,000	0	30,000
226001 Insurances	15,000	0	0	15,000	15,000	0	15,000
226002 Licenses	700	0	0	700	700	0	700
227001 Travel inland	514,322	0	0	514,322	826,292	0	826,292
227002 Travel abroad	50,000	0	0	50,000	50,000	0	50,000
227003 Carriage, Haulage, Freight and transport hire	500	0	0	500	500	0	500
227004 Fuel, Lubricants and Oils	200,222	0	0	200,222	250,222	0	250,222

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228001 Maintenance - Civil	64,998	0	0	64,998	64,998	0	64,998
228002 Maintenance - Vehicles	90,111	0	0	90,111	90,111	0	90,111
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	10,000
228004 Maintenance – Other	5,000	0	0	5,000	5,000	0	5,000
282102 Fines and Penalties/ Court wards	10,000	0	0	10,000	9,999	0	9,999
Grants, Transfers and Subsidies (Outputs Funded)	110,000	0	0	110,000	110,000	0	110,000
263104 Transfers to other govt. Units (Current)	110,000	0	0	110,000	110,000	0	110,000
Investment (Capital Purchases)	1,382,240	0	0	1,382,240	1,682,240	0	1,682,240
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0
312101 Non-Residential Buildings	760,000	0	0	760,000	1,132,000	0	1,132,000
312104 Other Structures	12,000	0	0	12,000	0	0	0
312201 Transport Equipment	5,000	0	0	5,000	0	0	0
312202 Machinery and Equipment	328,240	0	0	328,240	328,240	0	328,240
312203 Furniture & Fixtures	117,000	0	0	117,000	157,000	0	157,000
312213 ICT Equipment	60,000	0	0	60,000	65,000	0	65,000
Grand Total Vote 307	32,351,190	0	0	32,351,190	40,018,199	0	40,018,199
<i>Total Excluding Arrears</i>	32,351,190	0	0	32,351,190	40,018,199	0	40,018,199

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	23,161,359	0	0	23,161,359	29,358,360	0	0	29,358,360
211103 Allowances (Inc. Casuals, Temporary)	0	456,001	0	456,001	0	456,001	0	456,001
212101 Social Security Contributions	0	1,792,763	0	1,792,763	0	2,578,399	0	2,578,399
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	24,000	0	24,000	0	24,000	0	24,000
213004 Gratuity Expenses	0	286,381	0	286,381	0	286,381	0	286,381
221001 Advertising and Public Relations	0	70,013	0	70,013	0	70,013	0	70,013
221002 Workshops and Seminars	0	25,000	0	25,000	0	25,000	0	25,000
221003 Staff Training	0	40,000	0	40,000	0	40,000	0	40,000
221006 Commissions and related charges	0	427,911	0	427,911	0	427,911	0	427,911
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	70,000	0	70,000
221012 Small Office Equipment	0	500	0	500	0	500	0	500
221017 Subscriptions	0	41,954	0	41,954	0	41,954	0	41,954
221020 IPPS Recurrent Costs	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	100,501	0	100,501	0	100,501	0	100,501
222003 Information and communications technology (ICT)	0	200,000	0	200,000	0	200,000	0	200,000
223004 Guard and Security services	0	63,693	0	63,693	0	63,693	0	63,693
223005 Electricity	0	56,001	0	56,001	0	56,001	0	56,001
223006 Water	0	25,000	0	25,000	0	25,000	0	25,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,900	0	8,900	0	8,900	0	8,900
224004 Cleaning and Sanitation	0	175,000	0	175,000	0	225,000	0	225,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel inland	0	106,950	0	106,950	0	106,950	0	106,950
227002 Travel abroad	0	50,000	0	50,000	0	50,000	0	50,000
227003 Carriage, Haulage, Freight and transport hire	0	500	0	500	0	500	0	500
227004 Fuel, Lubricants and Oils	0	200,222	0	200,222	0	250,222	0	250,222
228001 Maintenance - Civil	0	64,998	0	64,998	0	64,998	0	64,998
228002 Maintenance - Vehicles	0	90,111	0	90,111	0	90,111	0	90,111
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
228004 Maintenance – Other	0	5,000	0	5,000	0	5,000	0	5,000

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282102 Fines and Penalties/ Court wards	0	10,000	0	10,000	0	9,999	0	9,999
Total Cost of Output 01	23,161,359	4,501,398	0	27,662,758	29,358,360	5,387,034	0	34,745,394
Total Cost Of Outputs Provided	23,161,359	4,501,398	0	27,662,758	29,358,360	5,387,034	0	34,745,394
Total Cost for SubProgramme 02	23,161,359	4,501,398	0	27,662,758	29,358,360	5,387,034	0	34,745,394
<i>Total Excluding Arrears</i>	23,161,359	4,501,398	0	27,662,758	29,358,360	5,387,034	0	34,745,394

SubProgramme 03 Finance and Administration

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071302 Financial Management and Accounting Services								
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	24,000	0	24,000
221002 Workshops and Seminars	0	22,000	0	22,000	0	22,000	0	22,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	71,300	0	71,300	0	68,300	0	68,300
221012 Small Office Equipment	0	300	0	300	0	300	0	300
221016 IFMS Recurrent costs	0	8,900	0	8,900	0	8,900	0	8,900
221017 Subscriptions	0	0	0	0	0	3,000	0	3,000
222002 Postage and Courier	0	500	0	500	0	500	0	500
226001 Insurances	0	15,000	0	15,000	0	15,000	0	15,000
226002 Licenses	0	700	0	700	0	700	0	700
227001 Travel inland	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Output 02	0	222,700	0	222,700	0	222,700	0	222,700
Total Cost Of Outputs Provided	0	222,700	0	222,700	0	222,700	0	222,700
Total Cost for SubProgramme 03	0	222,700	0	222,700	0	222,700	0	222,700
<i>Total Excluding Arrears</i>	0	222,700	0	222,700	0	222,700	0	222,700

SubProgramme 04 Academic Affairs

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071309 Academic Affairs (Inc.Convocation)								
211103 Allowances (Inc. Casuals, Temporary)	0	226,460	0	226,460	0	144,960	0	144,960
221001 Advertising and Public Relations	0	77,186	0	77,186	0	66,386	0	66,386
221002 Workshops and Seminars	0	114,789	0	114,789	0	114,789	0	114,789
221003 Staff Training	0	70,000	0	70,000	0	70,000	0	70,000
221005 Hire of Venue (chairs, projector, etc)	0	170,000	0	170,000	0	170,000	0	170,000
221008 Computer supplies and Information Technology (IT)	0	37,995	0	37,995	0	30,495	0	30,495
221009 Welfare and Entertainment	0	100,000	0	100,000	0	94,000	0	94,000
221011 Printing, Stationery, Photocopying and Binding	0	132,000	0	132,000	0	124,500	0	124,500

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221012 Small Office Equipment	0	220	0	220	0	120	0	120
223003 Rent – (Produced Assets) to private entities	0	70,000	0	70,000	0	70,000	0	70,000
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	209,800	0	209,800	0	439,171	0	439,171
Total Cost of Output 09	0	1,216,449	0	1,216,449	0	1,332,421	0	1,332,421
Total Cost Of Outputs Provided	0	1,216,449	0	1,216,449	0	1,332,421	0	1,332,421
Total Cost for SubProgramme 04	0	1,216,449	0	1,216,449	0	1,332,421	0	1,332,421
<i>Total Excluding Arrears</i>	0	1,216,449	0	1,216,449	0	1,332,421	0	1,332,421

SubProgramme 05 Student Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)								
211103 Allowances (Inc. Casuals, Temporary)	0	620,000	0	620,000	0	620,000	0	620,000
221002 Workshops and Seminars	0	16,601	0	16,601	0	14,600	0	14,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,001	0	5,001
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221012 Small Office Equipment	0	500	0	500	0	500	0	500
221017 Subscriptions	0	10,000	0	10,000	0	7,000	0	7,000
224001 Medical Supplies	0	31,899	0	31,899	0	31,899	0	31,899
224005 Uniforms, Beddings and Protective Gear	0	17,000	0	17,000	0	17,000	0	17,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 11	0	726,000	0	726,000	0	726,000	0	726,000
Total Cost Of Outputs Provided	0	726,000	0	726,000	0	726,000	0	726,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071353 Guild Services								
263104 Transfers to other govt. Units (Current)	0	110,000	0	110,000	0	110,000	0	110,000
o/w Tranfers to Guild Council and Sports council	0	110,000	0	110,000	0	0	0	0
o/w Guild and Sports services	0	0	0	0	0	0	110,000	110,000
Total Cost of Output 53	0	110,000	0	110,000	0	110,000	0	110,000
Total Cost Of Outputs Funded	0	110,000	0	110,000	0	110,000	0	110,000
Total Cost for SubProgramme 05	0	836,000	0	836,000	0	836,000	0	836,000
Total Excluding Arrears	0	836,000	0	836,000	0	836,000	0	836,000

SubProgramme 07 Library Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071310 Library Affairs								
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	161,995	0	161,995	0	161,995	0	161,995
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000

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221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	7,000	0	7,000
221012 Small Office Equipment	0	300	0	300	0	300	0	300
221017 Subscriptions	0	20,000	0	20,000	0	20,001	0	20,001
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 10	0	213,295	0	213,295	0	213,296	0	213,296
Total Cost Of Outputs Provided	0	213,295	0	213,295	0	213,296	0	213,296
Total Cost for SubProgramme 07	0	213,295	0	213,295	0	213,296	0	213,296
<i>Total Excluding Arrears</i>	0	213,295	0	213,295	0	213,296	0	213,296

Development Budget Estimates

Project 1418 Support to Kabale University Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)								
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0	0
312101 Non-Residential Buildings	760,000	0	0	760,000	1,132,000	0	0	1,132,000
312104 Other Structures	12,000	0	0	12,000	0	0	0	0
Total Cost Of Output 071380	872,000	0	0	872,000	1,132,000	0	0	1,132,000
Total Cost for Capital Purchases	872,000	0	0	872,000	1,132,000	0	0	1,132,000
Total Cost for Project: 1418	872,000	0	0	872,000	1,132,000	0	0	1,132,000
Total Excluding Arrears	872,000	0	0	872,000	1,132,000	0	0	1,132,000

Project 1462 Institutional Support to Kabale University - Retooling

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 071375 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	5,000	0	0	5,000	0	0	0	0	
Total Cost Of Output 071375	5,000	0	0	5,000	0	0	0	0	
Output 071376 Purchase of Office and ICT Equipment, including Software									
312213 ICT Equipment	60,000	0	0	60,000	0	0	0	0	
Total Cost Of Output 071376	60,000	0	0	60,000	0	0	0	0	
Output 071377 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	328,240	0	0	328,240	0	0	0	0	
Total Cost Of Output 071377	328,240	0	0	328,240	0	0	0	0	
Output 071378 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	117,000	0	0	117,000	0	0	0	0	
Total Cost Of Output 071378	117,000	0	0	117,000	0	0	0	0	
Total Cost for Capital Purchases	510,240	0	0	510,240	0	0	0	0	
Total Cost for Project: 1462	510,240	0	0	510,240	0	0	0	0	
Total Excluding Arrears	510,240	0	0	510,240	0	0	0	0	

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Project 1605 Retooling of Kabale University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 071376 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	65,000	0	0	65,000
<i>Total Cost Of Output 071376</i>	0	0	0	0	65,000	0	0	65,000
<i>Output 071377 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	328,240	0	0	328,240
<i>Total Cost Of Output 071377</i>	0	0	0	0	328,240	0	0	328,240
<i>Output 071378 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	157,000	0	0	157,000
<i>Total Cost Of Output 071378</i>	0	0	0	0	157,000	0	0	157,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	550,240	0	0	550,240
<i>Total Cost for Project: 1605</i>	0	0	0	0	550,240	0	0	550,240
<i>Total Excluding Arrears</i>	0	0	0	0	550,240	0	0	550,240
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	31,533,442	0	0	31,533,442	39,032,051	0	0	39,032,051
<i>Total Excluding Arrears</i>	31,533,442	0	0	31,533,442	39,032,051	0	0	39,032,051

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 08 Faculty of Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 071401 Teaching and Training</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	5,400	0	5,400	0	5,400	0	5,400
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	2,500	0	2,500	0	3,500	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	7,000	0	7,000
221012 Small Office Equipment	0	300	0	300	0	300	0	300
227001 Travel inland	0	5,000	0	5,000	0	7,000	0	7,000
<i>Total Cost of Output 01</i>	0	33,200	0	33,200	0	33,200	0	33,200
Total Cost Of Outputs Provided	0	33,200	0	33,200	0	33,200	0	33,200
Total Cost for SubProgramme 08	0	33,200	0	33,200	0	33,200	0	33,200
<i>Total Excluding Arrears</i>	0	33,200	0	33,200	0	33,200	0	33,200

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SubProgramme 09 Faculty of Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	6,400	0	6,400	0	3,200	0	3,200
221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	2,500	0	2,500
221009 Welfare and Entertainment	0	2,500	0	2,500	0	1,250	0	1,250
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	5,500	0	5,500
221012 Small Office Equipment	0	300	0	300	0	150	0	150
224001 Medical Supplies	0	107,429	0	107,429	0	60,429	0	60,429
227001 Travel inland	0	50,000	0	50,000	0	5,000	0	5,000
Total Cost of Output 01	0	190,129	0	190,129	0	81,029	0	81,029
Output 071403 Outreach								
227001 Travel inland	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 03	0	0	0	0	0	16,000	0	16,000
Total Cost Of Outputs Provided	0	190,129	0	190,129	0	97,029	0	97,029
Total Cost for SubProgramme 09	0	190,129	0	190,129	0	97,029	0	97,029
<i>Total Excluding Arrears</i>	0	190,129	0	190,129	0	97,029	0	97,029

SubProgramme 10 Faculty of Arts and Social Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	2,800	0	2,800
221002 Workshops and Seminars	0	5,400	0	5,400	0	2,160	0	2,160
221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	1,800	0	1,800
221009 Welfare and Entertainment	0	2,500	0	2,500	0	1,400	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	3,200	0	3,200
221012 Small Office Equipment	0	300	0	300	0	520	0	520
224001 Medical Supplies	0	36,143	0	36,143	0	12,457	0	12,457
227001 Travel inland	0	27,000	0	27,000	0	2,400	0	2,400
Total Cost of Output 01	0	94,843	0	94,843	0	26,737	0	26,737
Output 071403 Outreach								
227001 Travel inland	0	0	0	0	0	11,200	0	11,200
Total Cost of Output 03	0	0	0	0	0	11,200	0	11,200
Total Cost Of Outputs Provided	0	94,843	0	94,843	0	37,937	0	37,937
Total Cost for SubProgramme 10	0	94,843	0	94,843	0	37,937	0	37,937
<i>Total Excluding Arrears</i>	0	94,843	0	94,843	0	37,937	0	37,937

Vote: 307 Kabale University

SubProgramme 11 Faculty of Computing, Library and Information Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	9,000	0	9,000
221002 Workshops and Seminars	0	5,400	0	5,400	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	2,500	0	2,500	0	6,500	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
221012 Small Office Equipment	0	300	0	300	0	500	0	500
224001 Medical Supplies	0	36,143	0	36,143	0	15,343	0	15,343
227001 Travel inland	0	9,000	0	9,000	0	10,000	0	10,000
Total Cost of Output 01	0	70,343	0	70,343	0	60,343	0	60,343
Output 071403 Outreach								
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 03	0	0	0	0	0	10,000	0	10,000
Total Cost Of Outputs Provided	0	70,343	0	70,343	0	70,343	0	70,343
Total Cost for SubProgramme 11	0	70,343	0	70,343	0	70,343	0	70,343
<i>Total Excluding Arrears</i>	0	70,343	0	70,343	0	70,343	0	70,343

SubProgramme 12 Faculty of Engineering, Technology, Applied Design & Fine Art

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	3,400	0	3,400	0	4,400	0	4,400
221008 Computer supplies and Information Technology (IT)	0	5,800	0	5,800	0	5,800	0	5,800
221009 Welfare and Entertainment	0	2,500	0	2,500	0	5,500	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221012 Small Office Equipment	0	300	0	300	0	300	0	300
224001 Medical Supplies	0	134,048	0	134,048	0	120,048	0	120,048
227001 Travel inland	0	4,800	0	4,800	0	4,800	0	4,800
Total Cost of Output 01	0	159,848	0	159,848	0	147,848	0	147,848
Output 071403 Outreach								
227001 Travel inland	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 03	0	0	0	0	0	12,000	0	12,000
Total Cost Of Outputs Provided	0	159,848	0	159,848	0	159,848	0	159,848
Total Cost for SubProgramme 12	0	159,848	0	159,848	0	159,848	0	159,848
<i>Total Excluding Arrears</i>	0	159,848	0	159,848	0	159,848	0	159,848

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SubProgramme 13 School of Medicine

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	7,000	0	7,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	3,500	0	3,500	0	3,500	0	3,500
221009 Welfare and Entertainment	0	2,500	0	2,500	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	7,000	0	7,000
221012 Small Office Equipment	0	300	0	300	0	300	0	300
224001 Medical Supplies	0	178,714	0	178,714	0	178,714	0	178,714
227001 Travel inland	0	32,972	0	32,972	0	4,000	0	4,000
Total Cost of Output 01	0	239,986	0	239,986	0	211,014	0	211,014
Output 071403 Outreach								
227001 Travel inland	0	0	0	0	0	28,972	0	28,972
Total Cost of Output 03	0	0	0	0	0	28,972	0	28,972
Total Cost Of Outputs Provided	0	239,986	0	239,986	0	239,986	0	239,986
Total Cost for SubProgramme 13	0	239,986	0	239,986	0	239,986	0	239,986
<i>Total Excluding Arrears</i>	0	239,986	0	239,986	0	239,986	0	239,986

SubProgramme 14 Institute of Language Studies

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	2,100	0	2,100	0	3,500	0	3,500
221002 Workshops and Seminars	0	5,400	0	5,400	0	5,400	0	5,400
221008 Computer supplies and Information Technology (IT)	0	2,500	0	2,500	0	4,500	0	4,500
221009 Welfare and Entertainment	0	2,500	0	2,500	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	2,800	0	10,800	0	10,800
221012 Small Office Equipment	0	300	0	300	0	300	0	300
224001 Medical Supplies	0	10,000	0	10,000	0	5,000	0	5,000
227001 Travel inland	0	3,800	0	3,800	0	5,399	0	5,399
Total Cost of Output 01	0	29,400	0	29,400	0	39,399	0	39,399
Total Cost Of Outputs Provided	0	29,400	0	29,400	0	39,399	0	39,399
Total Cost for SubProgramme 14	0	29,400	0	29,400	0	39,399	0	39,399
<i>Total Excluding Arrears</i>	0	29,400	0	29,400	0	39,399	0	39,399

SubProgramme 15 Faculty of Economics and Management Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,200	0	4,200

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221002 Workshops and Seminars	0	0	0	0	0	3,240	0	3,240
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,700	0	2,700
221009 Welfare and Entertainment	0	0	0	0	0	2,100	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,800	0	4,800
221012 Small Office Equipment	0	0	0	0	0	780	0	780
224001 Medical Supplies	0	0	0	0	0	18,686	0	18,686
227001 Travel inland	0	0	0	0	0	3,600	0	3,600
Total Cost of Output 01	0	0	0	0	0	40,106	0	40,106

Output 071403 Outreach

227001 Travel inland	0	0	0	0	0	16,800	0	16,800
Total Cost of Output 03	0	0	0	0	0	16,800	0	16,800
Total Cost Of Outputs Provided	0	0	0	0	0	56,906	0	56,906
Total Cost for SubProgramme 15	0	0	0	0	0	56,906	0	56,906
Total Excluding Arrears	0	0	0	0	0	56,906	0	56,906

SubProgramme 16 Faculty of Agriculturd and Environmental Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071401 Teaching and Training

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	3,200	0	3,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	1,250	0	1,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,500	0	3,500
221012 Small Office Equipment	0	0	0	0	0	150	0	150
224001 Medical Supplies	0	0	0	0	0	47,000	0	47,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	0	0	0	0	0	65,100	0	65,100

Output 071403 Outreach

227001 Travel inland	0	0	0	0	0	28,000	0	28,000
Total Cost of Output 03	0	0	0	0	0	28,000	0	28,000
Total Cost Of Outputs Provided	0	0	0	0	0	93,100	0	93,100
Total Cost for SubProgramme 16	0	0	0	0	0	93,100	0	93,100
Total Excluding Arrears	0	0	0	0	0	93,100	0	93,100

SubProgramme 18 Directorate of Research and Publication

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071402 Research and Graduate Studies

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	81,500	0	81,500
221002 Workshops and Seminars	0	0	0	0	0	10,800	0	10,800

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,500	0	7,500
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,500	0	7,500
221012 Small Office Equipment	0	0	0	0	0	100	0	100
227001 Travel inland	0	0	0	0	0	45,000	0	45,000
Total Cost of Output 02	0	0	0	0	0	158,400	0	158,400
Total Cost Of Outputs Provided	0	0	0	0	0	158,400	0	158,400
Total Cost for SubProgramme 18	0	0	0	0	0	158,400	0	158,400
<i>Total Excluding Arrears</i>	0	0	0	0	0	158,400	0	158,400

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	817,748	0	0	817,748	986,148	0	0	986,148
<i>Total Excluding Arrears</i>	817,748	0	0	817,748	986,148	0	0	986,148
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 307	32,351,190	0	0	32,351,190	40,018,199	0	0	40,018,199
<i>Total Excluding Arrears</i>	32,351,190	0	0	32,351,190	40,018,199	0	0	40,018,199

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Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0713 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	3,847,241	3,215,360	0	7,062,601	4,060,411	3,336,731	7,397,142
05 University Library Services	159,453	100,000	0	259,453	159,453	128,385	287,838
Total Recurrent Budget Estimates for Programme	4,006,694	3,315,360	0	7,322,054	4,219,864	3,465,116	7,684,981
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1419 Support to Soroti University Infrastructure Development	3,200,000	0	0	3,200,000	4,100,000	0	4,100,000
1461 Institutional Support to Soroti University – Retooling	2,800,000	0	0	2,800,000	0	0	0
1680 Retooling of Soroti University	0	0	0	0	1,900,000	0	1,900,000
Total Development Budget Estimates for Programme	6,000,000	0	0	6,000,000	6,000,000	0	6,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	13,322,054	0	0	13,322,054	13,684,981	0	13,684,981
Total Excluding Arrears	13,322,054	0	0	13,322,054	13,593,367	0	13,593,367
Programme :0714 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 School of Health Sciences	2,161,394	526,994	0	2,688,388	2,876,808	565,301	3,442,109
04 School of Engineering and Technology	1,146,942	366,000	0	1,512,942	2,396,541	445,020	2,841,561
06 Research and Innovation Department	108,393	150,000	0	258,393	108,393	129,909	238,303
Total Recurrent Budget Estimates for Programme	3,416,729	1,042,994	0	4,459,723	5,381,742	1,140,230	6,521,972
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	4,459,723	0	0	4,459,723	6,521,972	0	6,521,972
Total Excluding Arrears	4,459,723	0	0	4,459,723	6,521,972	0	6,521,972
Total Vote 308	17,781,777	0	0	17,781,777	20,206,953	0	20,206,953
Total Excluding Arrears	17,781,777	0	0	17,781,777	20,115,339	0	20,115,339

Vote: 308 Soroti University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	11,781,777	0	0	11,781,777	14,115,339	0	14,115,339
211101 General Staff Salaries	6,449,331	0	0	6,449,331	8,586,831	0	8,586,831
211102 Contract Staff Salaries	974,092	0	0	974,092	1,014,776	0	1,014,776
211103 Allowances (Inc. Casuals, Temporary)	525,000	0	0	525,000	914,315	0	914,315
212101 Social Security Contributions	742,342	0	0	742,342	960,161	0	960,161
213001 Medical expenses (To employees)	80,000	0	0	80,000	38,000	0	38,000
213002 Incapacity, death benefits and funeral expenses	40,000	0	0	40,000	0	0	0
213004 Gratuity Expenses	146,114	0	0	146,114	146,114	0	146,114
221001 Advertising and Public Relations	108,413	0	0	108,413	70,000	0	70,000
221002 Workshops and Seminars	90,000	0	0	90,000	292,002	0	292,002
221003 Staff Training	95,000	0	0	95,000	104,770	0	104,770
221004 Recruitment Expenses	25,000	0	0	25,000	21,540	0	21,540
221007 Books, Periodicals & Newspapers	65,000	0	0	65,000	71,636	0	71,636
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	78,467	0	78,467
221009 Welfare and Entertainment	245,000	0	0	245,000	128,925	0	128,925
221011 Printing, Stationery, Photocopying and Binding	176,055	0	0	176,055	141,904	0	141,904
221012 Small Office Equipment	38,062	0	0	38,062	21,355	0	21,355
221014 Bank Charges and other Bank related costs	4,474	0	0	4,474	0	0	0
221016 IFMS Recurrent costs	15,000	0	0	15,000	0	0	0
221017 Subscriptions	45,500	0	0	45,500	48,550	0	48,550
221020 IPPS Recurrent Costs	12,000	0	0	12,000	0	0	0
222001 Telecommunications	49,400	0	0	49,400	38,215	0	38,215
222002 Postage and Courier	0	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	110,000	0	0	110,000	134,860	0	134,860
223003 Rent – (Produced Assets) to private entities	15,000	0	0	15,000	0	0	0
223004 Guard and Security services	20,000	0	0	20,000	46,175	0	46,175
223005 Electricity	110,000	0	0	110,000	98,400	0	98,400
223006 Water	80,000	0	0	80,000	76,000	0	76,000
224001 Medical Supplies	18,000	0	0	18,000	175,520	0	175,520
224004 Cleaning and Sanitation	80,000	0	0	80,000	40,180	0	40,180
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	23,730	0	23,730
224006 Agricultural Supplies	0	0	0	0	10,090	0	10,090
225001 Consultancy Services- Short term	95,000	0	0	95,000	87,200	0	87,200
225002 Consultancy Services- Long-term	160,000	0	0	160,000	0	0	0
227001 Travel inland	710,000	0	0	710,000	331,825	0	331,825
227002 Travel abroad	160,000	0	0	160,000	22,869	0	22,869
227004 Fuel, Lubricants and Oils	95,994	0	0	95,994	162,200	0	162,200
228001 Maintenance - Civil	20,000	0	0	20,000	57,830	0	57,830

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228002 Maintenance - Vehicles	100,000	0	0	100,000	87,400	0	87,400
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	58,000	0	58,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	24,500	0	24,500
Investment (Capital Purchases)	6,000,000	0	0	6,000,000	6,000,000	0	6,000,000
281503 Engineering and Design Studies & Plans for capital works	600,000	0	0	600,000	100,000	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	80,000	0	0	80,000	45,000	0	45,000
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	3,005,000	0	3,005,000
312103 Roads and Bridges.	100,000	0	0	100,000	50,000	0	50,000
312104 Other Structures	1,200,000	0	0	1,200,000	900,000	0	900,000
312202 Machinery and Equipment	1,000,000	0	0	1,000,000	1,100,000	0	1,100,000
312203 Furniture & Fixtures	200,000	0	0	200,000	400,000	0	400,000
312212 Medical Equipment	900,000	0	0	900,000	0	0	0
312213 ICT Equipment	400,000	0	0	400,000	400,000	0	400,000
314201 Materials and supplies	320,000	0	0	320,000	0	0	0
Arrears	0	0	0	0	91,614	0	91,614
321605 Domestic arrears (Budgeting)	0	0	0	0	91,614	0	91,614
Grand Total Vote 308	17,781,777	0	0	17,781,777	20,206,953	0	20,206,953
<i>Total Excluding Arrears</i>	17,781,777	0	0	17,781,777	20,115,339	0	20,115,339

Vote: 308 Soroti University

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	3,185,580	0	0	3,185,580	3,358,067	0	0	3,358,067
211102 Contract Staff Salaries	661,661	0	0	661,661	702,345	0	0	702,345
211103 Allowances (Inc. Casuals, Temporary)	0	430,000	0	430,000	0	554,395	0	554,395
212101 Social Security Contributions	0	384,724	0	384,724	0	409,176	0	409,176
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	0	0	0
213004 Gratuity Expenses	0	99,249	0	99,249	0	99,249	0	99,249
221001 Advertising and Public Relations	0	48,413	0	48,413	0	16,000	0	16,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	71,200	0	71,200
221003 Staff Training	0	0	0	0	0	19,000	0	19,000
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	29,136	0	29,136
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	59,097	0	59,097
221009 Welfare and Entertainment	0	24,000	0	24,000	0	38,900	0	38,900
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	34,790	0	34,790
221012 Small Office Equipment	0	4,000	0	4,000	0	4,210	0	4,210
221017 Subscriptions	0	31,000	0	31,000	0	35,000	0	35,000
222001 Telecommunications	0	7,000	0	7,000	0	8,400	0	8,400
222003 Information and communications technology (ICT)	0	110,000	0	110,000	0	95,760	0	95,760
223003 Rent – (Produced Assets) to private entities	0	15,000	0	15,000	0	0	0	0
223004 Guard and Security services	0	20,000	0	20,000	0	46,175	0	46,175
223005 Electricity	0	110,000	0	110,000	0	98,400	0	98,400
223006 Water	0	80,000	0	80,000	0	76,000	0	76,000
224004 Cleaning and Sanitation	0	80,000	0	80,000	0	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	11,910	0	11,910
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	62,200	0	62,200
225002 Consultancy Services- Long-term	0	160,000	0	160,000	0	0	0	0
227001 Travel inland	0	220,000	0	220,000	0	96,932	0	96,932
227002 Travel abroad	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	143,000	0	143,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	36,400	0	36,400
Total Cost of Output 01	3,847,241	2,143,386	0	5,990,627	4,060,411	2,085,330	0	6,145,741
Output 071302 Financial Management and Accounting Services								
221002 Workshops and Seminars	0	0	0	0	0	15,375	0	15,375
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,500	0	4,500
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	4,474	0	4,474	0	0	0	0
221016 IFMS Recurrent costs	0	15,000	0	15,000	0	0	0	0
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	2,000	0	2,000	0	3,750	0	3,750
227001 Travel inland	0	25,000	0	25,000	0	12,580	0	12,580
227002 Travel abroad	0	0	0	0	0	12,869	0	12,869
Total Cost of Output 02	0	54,474	0	54,474	0	51,074	0	51,074

Output 071303 Procurement Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	27,800	0	27,800
221001 Advertising and Public Relations	0	40,000	0	40,000	0	27,000	0	27,000
221002 Workshops and Seminars	0	0	0	0	0	9,980	0	9,980
221009 Welfare and Entertainment	0	3,000	0	3,000	0	10,600	0	10,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,180	0	10,180
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
221017 Subscriptions	0	1,000	0	1,000	0	2,000	0	2,000
222001 Telecommunications	0	2,000	0	2,000	0	800	0	800
227001 Travel inland	0	17,000	0	17,000	0	11,120	0	11,120
Total Cost of Output 03	0	64,000	0	64,000	0	100,480	0	100,480

Output 071304 Planning and Monitoring Services

221002 Workshops and Seminars	0	0	0	0	0	15,243	0	15,243
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,384	0	2,384
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	803	0	803
225001 Consultancy Services- Short term	0	35,000	0	35,000	0	0	0	0
227001 Travel inland	0	21,000	0	21,000	0	30,000	0	30,000
Total Cost of Output 04	0	63,000	0	63,000	0	51,430	0	51,430

Output 071305 Audit

221002 Workshops and Seminars	0	0	0	0	0	14,200	0	14,200
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	20,000	0	20,000	0	5,800	0	5,800
Total Cost of Output 05	0	29,000	0	29,000	0	29,000	0	29,000

Output 071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,345	0	9,345
224001 Medical Supplies	0	18,000	0	18,000	0	7,550	0	7,550
227001 Travel inland	0	2,000	0	2,000	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	2,130	0	2,130
Total Cost of Output 06	0	20,000	0	20,000	0	19,025	0	19,025

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Output 071307 Estates and Works

221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
221017 Subscriptions	0	1,500	0	1,500	0	300	0	300
222001 Telecommunications	0	2,000	0	2,000	0	200	0	200
227001 Travel inland	0	17,000	0	17,000	0	18,450	0	18,450
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	0	0	0
228001 Maintenance - Civil	0	20,000	0	20,000	0	55,700	0	55,700
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	87,400	0	87,400
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	21,600	0	21,600
Total Cost of Output 07	0	237,500	0	237,500	0	188,650	0	188,650

Output 071308 University Hospital/Clinic

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	840	0	840
213001 Medical expenses (To employees)	0	80,000	0	80,000	0	38,000	0	38,000
221002 Workshops and Seminars	0	0	0	0	0	1,200	0	1,200
221009 Welfare and Entertainment	0	3,000	0	3,000	0	2,480	0	2,480
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,840	0	1,840
221012 Small Office Equipment	0	1,000	0	1,000	0	340	0	340
221017 Subscriptions	0	0	0	0	0	250	0	250
222001 Telecommunications	0	2,000	0	2,000	0	1,920	0	1,920
224001 Medical Supplies	0	0	0	0	0	42,070	0	42,070
224004 Cleaning and Sanitation	0	0	0	0	0	180	0	180
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,820	0	1,820
227001 Travel inland	0	10,000	0	10,000	0	5,060	0	5,060
Total Cost of Output 08	0	96,000	0	96,000	0	96,000	0	96,000

Output 071309 Academic Affairs (Inc.Convocation)

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	47,600	0	47,600
221001 Advertising and Public Relations	0	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
221003 Staff Training	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	10,780	0	10,780
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	37,410	0	37,410
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	50,000	0	50,000	0	31,614	0	31,614
Total Cost of Output 09	0	136,000	0	136,000	0	170,404	0	170,404

Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	237,760	0	237,760
221001 Advertising and Public Relations	0	0	0	0	0	1,500	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	29,465	0	29,465
221009 Welfare and Entertainment	0	162,000	0	162,000	0	13,790	0	13,790
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,600	0	14,600

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221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	2,000	0	2,000	0	2,080	0	2,080
227001 Travel inland	0	90,000	0	90,000	0	10,270	0	10,270
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,200	0	15,200
Total Cost of Output 11	0	256,000	0	256,000	0	326,665	0	326,665

Output 071319 Human Resource Management Services

221002 Workshops and Seminars	0	0	0	0	0	26,000	0	26,000
221003 Staff Training	0	60,000	0	60,000	0	25,270	0	25,270
221004 Recruitment Expenses	0	25,000	0	25,000	0	21,540	0	21,540
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,370	0	3,370
221009 Welfare and Entertainment	0	3,000	0	3,000	0	5,355	0	5,355
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	300	0	300
221012 Small Office Equipment	0	2,000	0	2,000	0	2,805	0	2,805
221020 IPPS Recurrent Costs	0	12,000	0	12,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	1,920	0	1,920
227001 Travel inland	0	10,000	0	10,000	0	9,000	0	9,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	24,500	0	24,500
Total Cost of Output 19	0	114,000	0	114,000	0	120,060	0	120,060

Output 071320 Records Management Services

221003 Staff Training	0	0	0	0	0	2,000	0	2,000
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	2,000	0	2,000	0	4,000	0	4,000
Total Cost of Output 20	0	2,000	0	2,000	0	7,000	0	7,000
Total Cost Of Outputs Provided	3,847,241	3,215,360	0	7,062,601	4,060,411	3,245,118	0	7,305,529

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	91,614	0	91,614
Total Cost of Output 99	0	0	0	0	0	91,614	0	91,614
Total Cost Of Arrears	0	0	0	0	0	91,614	0	91,614
Total Cost for SubProgramme 02	3,847,241	3,215,360	0	7,062,601	4,060,411	3,336,731	0	7,397,142
<i>Total Excluding Arrears</i>	3,847,241	3,215,360	0	7,062,601	4,060,411	3,245,118	0	7,305,529

SubProgramme 05 University Library Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071301 Administrative Services

211101 General Staff Salaries	159,453	0	0	159,453	159,453	0	0	159,453
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,200	0	11,200
212101 Social Security Contributions	0	15,945	0	15,945	0	15,945	0	15,945
221002 Workshops and Seminars	0	5,000	0	5,000	0	7,200	0	7,200
221003 Staff Training	0	10,000	0	10,000	0	2,500	0	2,500
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	40,500	0	40,500

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221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	12,200	0	12,200
221011 Printing, Stationery, Photocopying and Binding	0	6,055	0	6,055	0	10,400	0	10,400
221012 Small Office Equipment	0	4,000	0	4,000	0	2,000	0	2,000
221017 Subscriptions	0	8,000	0	8,000	0	2,000	0	2,000
222001 Telecommunications	0	2,000	0	2,000	0	1,440	0	1,440
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	18,000	0	18,000
227001 Travel inland	0	16,000	0	16,000	0	1,000	0	1,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 01	159,453	100,000	0	259,453	159,453	128,385	0	287,838
Total Cost Of Outputs Provided	159,453	100,000	0	259,453	159,453	128,385	0	287,838
Total Cost for SubProgramme 05	159,453	100,000	0	259,453	159,453	128,385	0	287,838
<i>Total Excluding Arrears</i>	159,453	100,000	0	259,453	159,453	128,385	0	287,838

Development Budget Estimates

Project 1419 Support to Soroti University Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071372 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	600,000	0	0	600,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	80,000	0	0	80,000	0	0	0	0
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0
312104 Other Structures	1,200,000	0	0	1,200,000	0	0	0	0
314201 Materials and supplies	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 071372	2,100,000	0	0	2,100,000	0	0	0	0
Output 071373 Roads, Streets and Highways								
312103 Roads and Bridges.	100,000	0	0	100,000	50,000	0	0	50,000
Total Cost Of Output 071373	100,000	0	0	100,000	50,000	0	0	50,000
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	45,000	0	0	45,000
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	3,005,000	0	0	3,005,000
312104 Other Structures	0	0	0	0	900,000	0	0	900,000
Total Cost Of Output 071380	1,000,000	0	0	1,000,000	4,050,000	0	0	4,050,000
Total Cost for Capital Purchases	3,200,000	0	0	3,200,000	4,100,000	0	0	4,100,000
Total Cost for Project: 1419	3,200,000	0	0	3,200,000	4,100,000	0	0	4,100,000
Total Excluding Arrears	3,200,000	0	0	3,200,000	4,100,000	0	0	4,100,000

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Project 1461 Institutional Support to Soroti University – Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	400,000	0	0	400,000	0	0	0	0
314201 Materials and supplies	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 071376	700,000	0	0	700,000	0	0	0	0
Output 071377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,000,000	0	0	1,000,000	0	0	0	0
312212 Medical Equipment	900,000	0	0	900,000	0	0	0	0
Total Cost Of Output 071377	1,900,000	0	0	1,900,000	0	0	0	0
Output 071378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 071378	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	2,800,000	0	0	2,800,000	0	0	0	0
Total Cost for Project: 1461	2,800,000	0	0	2,800,000	0	0	0	0
Total Excluding Arrears	2,800,000	0	0	2,800,000	0	0	0	0

Project 1680 Retooling of Soroti University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 071376	0	0	0	0	400,000	0	0	400,000
Output 071377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	1,100,000	0	0	1,100,000
Total Cost Of Output 071377	0	0	0	0	1,100,000	0	0	1,100,000
Output 071378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 071378	0	0	0	0	400,000	0	0	400,000
Total Cost for Capital Purchases	0	0	0	0	1,900,000	0	0	1,900,000
Total Cost for Project: 1680	0	0	0	0	1,900,000	0	0	1,900,000
Total Excluding Arrears	0	0	0	0	1,900,000	0	0	1,900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	13,322,054	0	0	13,322,054	13,684,981	0	0	13,684,981
Total Excluding Arrears	13,322,054	0	0	13,322,054	13,593,367	0	0	13,593,367

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

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SubProgramme 03 School of Health Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	2,072,862	0	0	2,072,862	2,788,277	0	0	2,788,277
211102 Contract Staff Salaries	88,531	0	0	88,531	88,531	0	0	88,531
211103 Allowances (Inc. Casuals, Temporary)	0	55,000	0	55,000	0	19,375	0	19,375
212101 Social Security Contributions	0	216,139	0	216,139	0	284,546	0	284,546
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0	0
213004 Gratuity Expenses	0	13,280	0	13,280	0	13,280	0	13,280
221001 Advertising and Public Relations	0	10,000	0	10,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	35,200	0	35,200
221003 Staff Training	0	15,000	0	15,000	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	15,000	0	15,000
221012 Small Office Equipment	0	5,581	0	5,581	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	37,000	0	37,000
224001 Medical Supplies	0	0	0	0	0	120,900	0	120,900
227001 Travel inland	0	40,000	0	40,000	0	32,000	0	32,000
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,994	0	6,994	0	0	0	0
Total Cost of Output 01	2,161,394	466,994	0	2,628,388	2,876,808	565,301	0	3,442,109
Output 071403 Outreach								
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
Total Cost of Output 03	0	60,000	0	60,000	0	0	0	0
Total Cost Of Outputs Provided	2,161,394	526,994	0	2,688,388	2,876,808	565,301	0	3,442,109
Total Cost for SubProgramme 03	2,161,394	526,994	0	2,688,388	2,876,808	565,301	0	3,442,109
<i>Total Excluding Arrears</i>	2,161,394	526,994	0	2,688,388	2,876,808	565,301	0	3,442,109

SubProgramme 04 School of Engineering and Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	1,031,435	0	0	1,031,435	2,281,034	0	0	2,281,034
211102 Contract Staff Salaries	115,507	0	0	115,507	115,507	0	0	115,507
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	6,000	0	6,000
212101 Social Security Contributions	0	114,694	0	114,694	0	239,654	0	239,654
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0	0
213004 Gratuity Expenses	0	17,326	0	17,326	0	17,326	0	17,326

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221001 Advertising and Public Relations	0	10,000	0	10,000	0	9,500	0	9,500
221002 Workshops and Seminars	0	10,000	0	10,000	0	41,180	0	41,180
221003 Staff Training	0	10,000	0	10,000	0	9,000	0	9,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,320	0	10,320
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	14,000	0	14,000
221012 Small Office Equipment	0	4,980	0	4,980	0	4,000	0	4,000
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	10,000	0	10,000	0	8,040	0	8,040
224001 Medical Supplies	0	0	0	0	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 01	1,146,942	326,000	0	1,472,942	2,396,541	421,020	0	2,817,561

Output 071403 Outreach

227001 Travel inland	0	40,000	0	40,000	0	24,000	0	24,000
Total Cost of Output 03	0	40,000	0	40,000	0	24,000	0	24,000
Total Cost Of Outputs Provided	1,146,942	366,000	0	1,512,942	2,396,541	445,020	0	2,841,561
Total Cost for SubProgramme 04	1,146,942	366,000	0	1,512,942	2,396,541	445,020	0	2,841,561
<i>Total Excluding Arrears</i>	1,146,942	366,000	0	1,512,942	2,396,541	445,020	0	2,841,561

SubProgramme 06 Research and Innovation Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071402 Research and Graduate Studies								
211102 Contract Staff Salaries	108,393	0	0	108,393	108,393	0	0	108,393
212101 Social Security Contributions	0	10,839	0	10,839	0	10,839	0	10,839
213004 Gratuity Expenses	0	16,259	0	16,259	0	16,259	0	16,259
221002 Workshops and Seminars	0	20,000	0	20,000	0	10,759	0	10,759
221003 Staff Training	0	0	0	0	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	1,000	0	1,000
221012 Small Office Equipment	0	5,502	0	5,502	0	1,000	0	1,000
222001 Telecommunications	0	2,400	0	2,400	0	4,862	0	4,862
222003 Information and communications technology (ICT)	0	0	0	0	0	2,100	0	2,100
224006 Agricultural Supplies	0	0	0	0	0	10,090	0	10,090
227001 Travel inland	0	40,000	0	40,000	0	9,999	0	9,999

Vote: 308 Soroti University

227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	4,000	0	4,000
Total Cost of Output 02	108,393	150,000	0	258,393	108,393	129,909	0	238,303
Total Cost Of Outputs Provided	108,393	150,000	0	258,393	108,393	129,909	0	238,303
Total Cost for SubProgramme 06	108,393	150,000	0	258,393	108,393	129,909	0	238,303
<i>Total Excluding Arrears</i>	108,393	150,000	0	258,393	108,393	129,909	0	238,303

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	4,459,723	0	0	4,459,723	6,521,972	0	0	6,521,972
<i>Total Excluding Arrears</i>	4,459,723	0	0	4,459,723	6,521,972	0	0	6,521,972
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 308	17,781,777	0	0	17,781,777	20,206,953	0	0	20,206,953
<i>Total Excluding Arrears</i>	17,781,777	0	0	17,781,777	20,115,339	0	0	20,115,339

Vote: 309 National Identification and Registration Authority (NIRA)

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1222 Identification and Registration Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Identification Services	7,736,928	15,774,435	0	23,511,363	11,861,136	21,241,936	33,103,072
03 Civil Registration Services	1,585,072	1,883,674	0	3,468,746	1,655,664	3,524,102	5,179,766
Total Recurrent Budget Estimates for Programme	9,322,000	17,658,109	0	26,980,109	13,516,800	24,766,038	38,282,838
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 22	26,980,109	0	0	26,980,109	38,282,838	0	38,282,838
Total Excluding Arrears	26,980,109	0	0	26,980,109	38,282,838	0	38,282,838
Programme :1249 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Administration and Support Services	11,012,800	17,702,294	0	28,715,094	5,318,000	20,678,179	25,996,179
Total Recurrent Budget Estimates for Programme	11,012,800	17,702,294	0	28,715,094	5,318,000	20,678,179	25,996,179
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1485 Institutional Support to NIRA	6,166,563	0	0	6,166,563	0	0	0
1667 Retooling the National Identification and Registration Authority	0	0	0	0	6,166,563	0	6,166,563
Total Development Budget Estimates for Programme	6,166,563	0	0	6,166,563	6,166,563	0	6,166,563
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	34,881,657	0	0	34,881,657	32,162,742	0	32,162,742
Total Excluding Arrears	34,881,657	0	0	34,881,657	32,116,680	0	32,116,680
Total Vote 309	61,861,765	0	0	61,861,765	70,445,580	0	70,445,580
Total Excluding Arrears	61,861,765	0	0	61,861,765	70,399,518	0	70,399,518

Vote: 309 National Identification and Registration Authority (NIRA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	55,695,203	0	0	55,695,203	64,232,955	0	64,232,955
211102 Contract Staff Salaries	20,334,800	0	0	20,334,800	18,834,800	0	18,834,800
211103 Allowances (Inc. Casuals, Temporary)	8,568,834	0	0	8,568,834	9,995,966	0	9,995,966
212101 Social Security Contributions	2,541,850	0	0	2,541,850	2,033,480	0	2,033,480
213001 Medical expenses (To employees)	572,500	0	0	572,500	1,603,200	0	1,603,200
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	233,486	0	233,486
213004 Gratuity Expenses	5,083,700	0	0	5,083,700	5,083,700	0	5,083,700
221001 Advertising and Public Relations	446,697	0	0	446,697	1,236,900	0	1,236,900
221002 Workshops and Seminars	816,834	0	0	816,834	206,040	0	206,040
221003 Staff Training	803,382	0	0	803,382	765,806	0	765,806
221004 Recruitment Expenses	190,845	0	0	190,845	0	0	0
221006 Commissions and related charges	483,051	0	0	483,051	0	0	0
221007 Books, Periodicals & Newspapers	53,822	0	0	53,822	782,840	0	782,840
221008 Computer supplies and Information Technology (IT)	1,502,915	0	0	1,502,915	0	0	0
221009 Welfare and Entertainment	232,917	0	0	232,917	1,417,139	0	1,417,139
221011 Printing, Stationery, Photocopying and Binding	2,525,003	0	0	2,525,003	3,809,113	0	3,809,113
221012 Small Office Equipment	0	0	0	0	207,178	0	207,178
221016 IFMS Recurrent costs	30,000	0	0	30,000	30,000	0	30,000
221017 Subscriptions	29,438	0	0	29,438	32,846	0	32,846
222001 Telecommunications	148,200	0	0	148,200	770,027	0	770,027
222002 Postage and Courier	188,000	0	0	188,000	0	0	0
222003 Information and communications technology (ICT)	358,880	0	0	358,880	0	0	0
223003 Rent – (Produced Assets) to private entities	2,487,108	0	0	2,487,108	3,391,200	0	3,391,200
223004 Guard and Security services	1,297,840	0	0	1,297,840	1,481,440	0	1,481,440
223005 Electricity	570,600	0	0	570,600	400,800	0	400,800
223006 Water	180,400	0	0	180,400	180,400	0	180,400
224004 Cleaning and Sanitation	613,200	0	0	613,200	871,200	0	871,200
224005 Uniforms, Beddings and Protective Gear	70,000	0	0	70,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	56,500	0	56,500
226001 Insurances	8,500	0	0	8,500	56,380	0	56,380
227001 Travel inland	2,037,219	0	0	2,037,219	996,777	0	996,777
227002 Travel abroad	822,350	0	0	822,350	504,595	0	504,595
227004 Fuel, Lubricants and Oils	1,690,317	0	0	1,690,317	2,382,719	0	2,382,719
228001 Maintenance - Civil	79,600	0	0	79,600	227,200	0	227,200
228002 Maintenance - Vehicles	400,000	0	0	400,000	1,068,600	0	1,068,600
228003 Maintenance – Machinery, Equipment & Furniture	496,000	0	0	496,000	5,572,625	0	5,572,625
228004 Maintenance – Other	400	0	0	400	0	0	0
Investment (Capital Purchases)	6,166,563	0	0	6,166,563	6,166,563	0	6,166,563

Vote: 309 National Identification and Registration Authority (NIRA)

312203 Furniture & Fixtures	1,223,550	0	0	1,223,550	677,746	0	677,746
312211 Office Equipment	307,378	0	0	307,378	155,600	0	155,600
312213 ICT Equipment	4,635,635	0	0	4,635,635	5,333,216	0	5,333,216
Arrears	0	0	0	0	46,062	0	46,062
321605 Domestic arrears (Budgeting)	0	0	0	0	46,062	0	46,062
Grand Total Vote 309	61,861,765	0	0	61,861,765	70,445,580	0	70,445,580
<i>Total Excluding Arrears</i>	61,861,765	0	0	61,861,765	70,399,518	0	70,399,518

Vote: 309 National Identification and Registration Authority (NIRA)

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1222 Identification and Registration Services

Recurrent Budget Estimates

SubProgramme 02 Identification Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122201 National Identification and Registration Services								
211102 Contract Staff Salaries	7,204,528	0	0	7,204,528	8,083,536	0	0	8,083,536
211103 Allowances (Inc. Casuals, Temporary)	0	6,913,299	0	6,913,299	0	6,580,098	0	6,580,098
212101 Social Security Contributions	0	900,566	0	900,566	0	808,354	0	808,354
213004 Gratuity Expenses	0	1,801,132	0	1,801,132	0	2,020,884	0	2,020,884
221001 Advertising and Public Relations	0	0	0	0	0	777,500	0	777,500
221002 Workshops and Seminars	0	0	0	0	0	24,000	0	24,000
221003 Staff Training	0	162,525	0	162,525	0	165,750	0	165,750
221009 Welfare and Entertainment	0	1	0	1	0	31,486	0	31,486
221011 Printing, Stationery, Photocopying and Binding	0	747,500	0	747,500	0	721,320	0	721,320
222001 Telecommunications	0	126,200	0	126,200	0	20,175	0	20,175
222002 Postage and Courier	0	188,000	0	188,000	0	0	0	0
227001 Travel inland	0	755,317	0	755,317	0	98,108	0	98,108
227002 Travel abroad	0	500,594	0	500,594	0	111,383	0	111,383
227004 Fuel, Lubricants and Oils	0	610,038	0	610,038	0	1,065,220	0	1,065,220
228002 Maintenance - Vehicles	0	0	0	0	0	147,600	0	147,600
228003 Maintenance – Machinery, Equipment & Furniture	0	248,000	0	248,000	0	120,000	0	120,000
Total Cost of Output 01	7,204,528	12,953,173	0	20,157,701	8,083,536	12,691,878	0	20,775,414
Output 122202 Alien Registration and Identification Services								
221007 Books, Periodicals & Newspapers	0	0	0	0	0	270,000	0	270,000
221011 Printing, Stationery, Photocopying and Binding	0	540,000	0	540,000	0	0	0	0
Total Cost of Output 02	0	540,000	0	540,000	0	270,000	0	270,000
Output 122203 Access and use of information in the NIR								
222003 Information and communications technology (ICT)	0	358,880	0	358,880	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	280,000	0	280,000
Total Cost of Output 03	0	358,880	0	358,880	0	280,000	0	280,000
Output 122206 Information and Communication Technology								
211102 Contract Staff Salaries	532,400	0	0	532,400	3,777,600	0	0	3,777,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	157,630	0	157,630
212101 Social Security Contributions	0	66,550	0	66,550	0	527,760	0	527,760
213004 Gratuity Expenses	0	133,100	0	133,100	0	1,319,400	0	1,319,400
221003 Staff Training	0	47,143	0	47,143	0	86,000	0	86,000
221008 Computer supplies and Information Technology (IT)	0	1,502,915	0	1,502,915	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	30,000	0	30,000
221012 Small Office Equipment	0	0	0	0	0	80,000	0	80,000

Note: 309 National Identification and Registration Authority (NIRA)

221017 Subscriptions	0	0	0	0	0	2,592	0	2,592
222001 Telecommunications	0	0	0	0	0	749,852	0	749,852
227001 Travel inland	0	107,765	0	107,765	0	0	0	0
227002 Travel abroad	0	64,909	0	64,909	0	26,199	0	26,199
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,020,625	0	5,020,625
Total Cost of Output 06	532,400	1,922,382	0	2,454,782	3,777,600	8,000,058	0	11,777,658
Total Cost Of Outputs Provided	7,736,928	15,774,435	0	23,511,363	11,861,136	21,241,936	0	33,103,072
Total Cost for SubProgramme 02	7,736,928	15,774,435	0	23,511,363	11,861,136	21,241,936	0	33,103,072
<i>Total Excluding Arrears</i>	7,736,928	15,774,435	0	23,511,363	11,861,136	21,241,936	0	33,103,072

SubProgramme 03 Civil Registration Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122204 Registration of Births, Deaths and Adoptions								
211102 Contract Staff Salaries	1,585,072	0	0	1,585,072	1,655,664	0	0	1,655,664
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	1,775,620	0	1,775,620
212101 Social Security Contributions	0	158,507	0	158,507	0	165,566	0	165,566
213004 Gratuity Expenses	0	396,268	0	396,268	0	413,916	0	413,916
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	242,000	0	242,000	0	542,960	0	542,960
222001 Telecommunications	0	22,000	0	22,000	0	0	0	0
227001 Travel inland	0	558,398	0	558,398	0	585,960	0	585,960
Total Cost of Output 04	1,585,072	1,483,174	0	3,068,246	1,655,664	3,484,022	0	5,139,686
Output 122205 Certification of Births, Deaths and Adoptions								
221011 Printing, Stationery, Photocopying and Binding	0	400,500	0	400,500	0	40,080	0	40,080
Total Cost of Output 05	0	400,500	0	400,500	0	40,080	0	40,080
Total Cost Of Outputs Provided	1,585,072	1,883,674	0	3,468,746	1,655,664	3,524,102	0	5,179,766
Total Cost for SubProgramme 03	1,585,072	1,883,674	0	3,468,746	1,655,664	3,524,102	0	5,179,766
<i>Total Excluding Arrears</i>	1,585,072	1,883,674	0	3,468,746	1,655,664	3,524,102	0	5,179,766

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 22	26,980,109	0	0	26,980,109	38,282,838	0	0	38,282,838
<i>Total Excluding Arrears</i>	26,980,109	0	0	26,980,109	38,282,838	0	0	38,282,838

Programme :1249 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 04 Administration and Support Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124902 Finance and Administration								
211102 Contract Staff Salaries	883,200	0	0	883,200	2,338,200	0	0	2,338,200
211103 Allowances (Inc. Casuals, Temporary)	0	529,493	0	529,493	0	0	0	0

Vote: 309 National Identification and Registration Authority (NIRA)

212101 Social Security Contributions	0	110,400	0	110,400	0	233,820	0	233,820
213004 Gratuity Expenses	0	220,800	0	220,800	0	584,550	0	584,550
221001 Advertising and Public Relations	0	140,542	0	140,542	0	0	0	0
221002 Workshops and Seminars	0	112,396	0	112,396	0	8,400	0	8,400
221003 Staff Training	0	66,427	0	66,427	0	81,900	0	81,900
221007 Books, Periodicals & Newspapers	0	42,320	0	42,320	0	512,840	0	512,840
221009 Welfare and Entertainment	0	226,913	0	226,913	0	971,200	0	971,200
221011 Printing, Stationery, Photocopying and Binding	0	452,696	0	452,696	0	2,442,927	0	2,442,927
221012 Small Office Equipment	0	0	0	0	0	127,178	0	127,178
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	30,000	0	30,000
221017 Subscriptions	0	10,588	0	10,588	0	12,398	0	12,398
223003 Rent – (Produced Assets) to private entities	0	2,487,108	0	2,487,108	0	3,391,200	0	3,391,200
223004 Guard and Security services	0	1,297,840	0	1,297,840	0	1,481,440	0	1,481,440
223005 Electricity	0	570,600	0	570,600	0	400,800	0	400,800
223006 Water	0	180,400	0	180,400	0	180,400	0	180,400
224004 Cleaning and Sanitation	0	613,200	0	613,200	0	871,200	0	871,200
226001 Insurances	0	8,500	0	8,500	0	56,380	0	56,380
227001 Travel inland	0	72,000	0	72,000	0	47,101	0	47,101
227002 Travel abroad	0	94,231	0	94,231	0	143,403	0	143,403
227004 Fuel, Lubricants and Oils	0	1,020,000	0	1,020,000	0	1,078,800	0	1,078,800
228001 Maintenance - Civil	0	79,600	0	79,600	0	227,200	0	227,200
228002 Maintenance - Vehicles	0	400,000	0	400,000	0	921,000	0	921,000
228003 Maintenance – Machinery, Equipment & Furniture	0	248,000	0	248,000	0	152,000	0	152,000
228004 Maintenance – Other	0	400	0	400	0	0	0	0
Total Cost of Output 02	883,200	9,014,454	0	9,897,654	2,338,200	13,956,136	0	16,294,336

Output 124905 Office of the Executive Director

211102 Contract Staff Salaries	600,000	0	0	600,000	600,000	0	0	600,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	135,714	0	135,714
212101 Social Security Contributions	0	75,000	0	75,000	0	60,000	0	60,000
213004 Gratuity Expenses	0	150,000	0	150,000	0	150,000	0	150,000
221003 Staff Training	0	108,545	0	108,545	0	46,800	0	46,800
221009 Welfare and Entertainment	0	1	0	1	0	30,001	0	30,001
221017 Subscriptions	0	0	0	0	0	1,176	0	1,176
227001 Travel inland	0	172,790	0	172,790	0	0	0	0
227002 Travel abroad	0	50,967	0	50,967	0	45,876	0	45,876
227004 Fuel, Lubricants and Oils	0	0	0	0	0	65,520	0	65,520
Total Cost of Output 05	600,000	557,303	0	1,157,303	600,000	535,087	0	1,135,087

Output 124906 Legal Advisory Services

211102 Contract Staff Salaries	480,000	0	0	480,000	480,000	0	0	480,000
211103 Allowances (Inc. Casuals, Temporary)	0	295,281	0	295,281	0	1,029,585	0	1,029,585
212101 Social Security Contributions	0	60,000	0	60,000	0	48,000	0	48,000
213004 Gratuity Expenses	0	120,000	0	120,000	0	120,000	0	120,000
221002 Workshops and Seminars	0	0	0	0	0	24,000	0	24,000

Vote: 309 National Identification and Registration Authority (NIRA)

221003 Staff Training	0	50,797	0	50,797	0	96,447	0	96,447
221006 Commissions and related charges	0	483,051	0	483,051	0	0	0	0
221007 Books, Periodicals & Newspapers	0	11,500	0	11,500	0	0	0	0
221009 Welfare and Entertainment	0	1	0	1	0	13,680	0	13,680
221017 Subscriptions	0	14,050	0	14,050	0	9,800	0	9,800
227001 Travel inland	0	33,145	0	33,145	0	723	0	723
227002 Travel abroad	0	30,966	0	30,966	0	72,236	0	72,236
227004 Fuel, Lubricants and Oils	0	0	0	0	0	38,356	0	38,356
Total Cost of Output 06	480,000	1,098,792	0	1,578,792	480,000	1,452,827	0	1,932,827

Output 124907 Public Relations and Corporate Affairs

211102 Contract Staff Salaries	290,400	0	0	290,400	184,800	0	0	184,800
211103 Allowances (Inc. Casuals, Temporary)	0	187,578	0	187,578	0	67,658	0	67,658
212101 Social Security Contributions	0	36,300	0	36,300	0	18,480	0	18,480
213004 Gratuity Expenses	0	72,600	0	72,600	0	46,200	0	46,200
221001 Advertising and Public Relations	0	306,155	0	306,155	0	437,400	0	437,400
221002 Workshops and Seminars	0	95,438	0	95,438	0	33,430	0	33,430
221003 Staff Training	0	44,807	0	44,807	0	13,650	0	13,650
221009 Welfare and Entertainment	0	1	0	1	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,350	0	24,350
227001 Travel inland	0	62,000	0	62,000	0	0	0	0
227002 Travel abroad	0	0	0	0	0	11,232	0	11,232
227004 Fuel, Lubricants and Oils	0	0	0	0	0	42,000	0	42,000
Total Cost of Output 07	290,400	804,879	0	1,095,279	184,800	706,400	0	891,200

Output 124908 Planning and Strategy

211102 Contract Staff Salaries	508,800	0	0	508,800	614,400	0	0	614,400
211103 Allowances (Inc. Casuals, Temporary)	0	184,852	0	184,852	0	5,600	0	5,600
212101 Social Security Contributions	0	63,600	0	63,600	0	61,440	0	61,440
213004 Gratuity Expenses	0	127,200	0	127,200	0	153,600	0	153,600
221002 Workshops and Seminars	0	225,000	0	225,000	0	69,770	0	69,770
221003 Staff Training	0	106,000	0	106,000	0	111,950	0	111,950
221009 Welfare and Entertainment	0	1	0	1	0	14,400	0	14,400
221011 Printing, Stationery, Photocopying and Binding	0	54,700	0	54,700	0	34,200	0	34,200
225001 Consultancy Services- Short term	0	0	0	0	0	41,500	0	41,500
227001 Travel inland	0	81,860	0	81,860	0	191,990	0	191,990
227002 Travel abroad	0	58,406	0	58,406	0	30,293	0	30,293
227004 Fuel, Lubricants and Oils	0	60,279	0	60,279	0	45,647	0	45,647
Total Cost of Output 08	508,800	961,898	0	1,470,698	614,400	760,390	0	1,374,790

Output 124909 Internal Audit

211102 Contract Staff Salaries	372,000	0	0	372,000	334,800	0	0	334,800
211103 Allowances (Inc. Casuals, Temporary)	0	41,628	0	41,628	0	105,500	0	105,500
212101 Social Security Contributions	0	46,500	0	46,500	0	33,480	0	33,480
213004 Gratuity Expenses	0	93,000	0	93,000	0	83,700	0	83,700
221002 Workshops and Seminars	0	14,000	0	14,000	0	17,100	0	17,100

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221003 Staff Training	0	41,977	0	41,977	0	44,460	0	44,460
221007 Books, Periodicals & Newspapers	0	2	0	2	0	0	0	0
221009 Welfare and Entertainment	0	1	0	1	0	12,000	0	12,000
221017 Subscriptions	0	2,000	0	2,000	0	3,280	0	3,280
227001 Travel inland	0	57,067	0	57,067	0	0	0	0
227002 Travel abroad	0	22,277	0	22,277	0	12,390	0	12,390
227004 Fuel, Lubricants and Oils	0	0	0	0	0	47,176	0	47,176
Total Cost of Output 09	372,000	318,451	0	690,451	334,800	359,086	0	693,886

Output 124910 Procurement and Disposal

211102 Contract Staff Salaries	282,000	0	0	282,000	334,800	0	0	334,800
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	103,800	0	103,800
212101 Social Security Contributions	0	35,250	0	35,250	0	33,480	0	33,480
213004 Gratuity Expenses	0	70,500	0	70,500	0	83,700	0	83,700
221001 Advertising and Public Relations	0	0	0	0	0	22,000	0	22,000
221002 Workshops and Seminars	0	0	0	0	0	11,840	0	11,840
221003 Staff Training	0	80,999	0	80,999	0	69,069	0	69,069
221009 Welfare and Entertainment	0	1	0	1	0	17,700	0	17,700
221011 Printing, Stationery, Photocopying and Binding	0	37,607	0	37,607	0	1,250	0	1,250
221017 Subscriptions	0	1,800	0	1,800	0	2,100	0	2,100
227001 Travel inland	0	50,849	0	50,849	0	0	0	0
227002 Travel abroad	0	0	0	0	0	29,365	0	29,365
Total Cost of Output 10	282,000	337,006	0	619,006	334,800	374,304	0	709,104

Output 124919 Human Resource Management Services

211102 Contract Staff Salaries	7,596,400	0	0	7,596,400	431,000	0	0	431,000
211103 Allowances (Inc. Casuals, Temporary)	0	256,702	0	256,702	0	32,735	0	32,735
212101 Social Security Contributions	0	989,177	0	989,177	0	43,100	0	43,100
213001 Medical expenses (To employees)	0	572,500	0	572,500	0	1,603,200	0	1,603,200
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	233,486	0	233,486
213004 Gratuity Expenses	0	1,899,100	0	1,899,100	0	107,750	0	107,750
221002 Workshops and Seminars	0	370,000	0	370,000	0	17,500	0	17,500
221003 Staff Training	0	94,162	0	94,162	0	49,780	0	49,780
221004 Recruitment Expenses	0	190,845	0	190,845	0	0	0	0
221009 Welfare and Entertainment	0	1	0	1	0	284,672	0	284,672
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	2,026	0	2,026
221017 Subscriptions	0	1,000	0	1,000	0	1,500	0	1,500
224005 Uniforms, Beddings and Protective Gear	0	70,000	0	70,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	86,026	0	86,026	0	72,894	0	72,894
227002 Travel abroad	0	0	0	0	0	22,218	0	22,218
Total Cost of Output 19	7,596,400	4,609,513	0	12,205,913	431,000	2,485,861	0	2,916,861

Output 124920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,026	0	2,026
Total Cost of Output 20	0	0	0	0	0	2,026	0	2,026

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Total Cost Of Outputs Provided	11,012,800	17,702,294	0	28,715,094	5,318,000	20,632,117	0	25,950,117
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	46,062	0	46,062
Total Cost of Output 99	0	0	0	0	0	46,062	0	46,062
Total Cost Of Arrears	0	0	0	0	0	46,062	0	46,062
Total Cost for SubProgramme 04	11,012,800	17,702,294	0	28,715,094	5,318,000	20,678,179	0	25,996,179
Total Excluding Arrears	11,012,800	17,702,294	0	28,715,094	5,318,000	20,632,117	0	25,950,117

Development Budget Estimates

Project 1485 Institutional Support to NIRA

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 124976 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	307,378	0	0	307,378	0	0	0	0
312213 ICT Equipment	2,864,635	0	0	2,864,635	0	0	0	0
Total Cost Of Output 124976	3,172,013	0	0	3,172,013	0	0	0	0
Output 124977 Purchase of Specialised Machinery and Equipment								
312213 ICT Equipment	1,771,000	0	0	1,771,000	0	0	0	0
Total Cost Of Output 124977	1,771,000	0	0	1,771,000	0	0	0	0
Output 124978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	1,223,550	0	0	1,223,550	0	0	0	0
Total Cost Of Output 124978	1,223,550	0	0	1,223,550	0	0	0	0
Total Cost for Capital Purchases	6,166,563	0	0	6,166,563	0	0	0	0
Total Cost for Project: 1485	6,166,563	0	0	6,166,563	0	0	0	0
Total Excluding Arrears	6,166,563	0	0	6,166,563	0	0	0	0

Project 1667 Retooling the National Identification and Registration Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 124976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	5,333,216	0	0	5,333,216
Total Cost Of Output 124976	0	0	0	0	5,333,216	0	0	5,333,216
Output 124978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	677,746	0	0	677,746
312211 Office Equipment	0	0	0	0	155,600	0	0	155,600
Total Cost Of Output 124978	0	0	0	0	833,346	0	0	833,346
Total Cost for Capital Purchases	0	0	0	0	6,166,563	0	0	6,166,563
Total Cost for Project: 1667	0	0	0	0	6,166,563	0	0	6,166,563
Total Excluding Arrears	0	0	0	0	6,166,563	0	0	6,166,563
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	34,881,657	0	0	34,881,657	32,162,742	0	0	32,162,742

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<i>Total Excluding Arrears</i>	34,881,657	0	0	34,881,657	32,116,680	0	0	32,116,680
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 309	61,861,765	0	0	61,861,765	70,445,580	0	0	70,445,580
<i>Total Excluding Arrears</i>	61,861,765	0	0	61,861,765	70,399,518	0	0	70,399,518

Vote: 310 Uganda Investment Authority (UIA)

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1412 General Administration and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration and Support Services	4,203,399	3,912,831	0	8,116,230	4,203,399	5,207,110	9,410,509
Total Recurrent Budget Estimates for Programme	4,203,399	3,912,831	0	8,116,230	4,203,399	5,207,110	9,410,509
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0994 Development of Industrial Parks	1,105,859	101,457,012	0	102,562,871	0	155,552,402	155,552,402
1624 Retooling of Uganda Investment Authority	0	0	0	0	3,909,348	0	3,909,348
Total Development Budget Estimates for Programme	1,105,859	101,457,012	0	102,562,871	3,909,348	155,552,402	159,461,751
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	9,222,089	101,457,012	0	110,679,101	13,319,857	155,552,402	168,872,259
Total Excluding Arrears	9,222,089	101,457,012	0	110,679,101	13,297,579	155,552,402	168,849,981
Programme :1420 Investment Promotion and Facilitation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Investment Promotion	0	296,175	0	296,175	0	329,026	329,026
03 Investment Facilitation	0	302,077	0	302,077	0	345,827	345,827
04 One Stop Centre	0	4,489,240	0	4,489,240	0	4,161,460	4,161,460
05 Small and Medium Size Enterprises	0	539,998	0	539,998	0	505,607	505,607
06 Industrial park facilitation services	0	597,887	0	597,887	0	689,861	689,861
Total Recurrent Budget Estimates for Programme	0	6,225,377	0	6,225,377	0	6,031,780	6,031,780
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 20	6,225,377	0	0	6,225,377	6,031,780	0	6,031,780
Total Excluding Arrears	6,225,377	0	0	6,225,377	6,031,780	0	6,031,780
Total Vote 310	15,447,467	101,457,012	0	116,904,479	19,351,637	155,552,402	174,904,040
Total Excluding Arrears	15,447,467	101,457,012	0	116,904,479	19,329,359	155,552,402	174,881,762

Vote: 310 Uganda Investment Authority (UIA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	14,341,608	0	0	14,341,608	15,423,500	81,500,000	96,923,500
211102 Contract Staff Salaries	4,053,399	0	0	4,053,399	4,053,399	0	4,053,399
211103 Allowances (Inc. Casuals, Temporary)	754,790	0	0	754,790	587,470	0	587,470
211105 Missions staff salaries	150,000	0	0	150,000	150,000	0	150,000
212101 Social Security Contributions	405,340	0	0	405,340	405,340	0	405,340
213001 Medical expenses (To employees)	209,627	0	0	209,627	225,276	0	225,276
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	5,000	0	5,000
213003 Retrenchment costs	10,000	0	0	10,000	10,000	0	10,000
213004 Gratuity Expenses	808,502	0	0	808,502	810,680	0	810,680
221001 Advertising and Public Relations	258,504	0	0	258,504	267,770	0	267,770
221002 Workshops and Seminars	484,564	0	0	484,564	502,999	0	502,999
221003 Staff Training	454,500	0	0	454,500	347,670	0	347,670
221005 Hire of Venue (chairs, projector, etc)	24,000	0	0	24,000	104,000	0	104,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	6,600	0	6,600
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	21,600	0	21,600
221009 Welfare and Entertainment	382,609	0	0	382,609	465,374	0	465,374
221011 Printing, Stationery, Photocopying and Binding	562,824	0	0	562,824	196,876	0	196,876
221012 Small Office Equipment	12,390	0	0	12,390	11,250	0	11,250
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	2,000	0	2,000
221017 Subscriptions	111,200	0	0	111,200	106,134	0	106,134
222001 Telecommunications	69,300	0	0	69,300	70,710	0	70,710
222002 Postage and Courier	3,830	0	0	3,830	9,400	0	9,400
222003 Information and communications technology (ICT)	409,800	0	0	409,800	474,240	0	474,240
223001 Property Expenses	54,000	0	0	54,000	13,000	0	13,000
223003 Rent – (Produced Assets) to private entities	519,659	0	0	519,659	1,460,000	0	1,460,000
223004 Guard and Security services	105,712	0	0	105,712	122,392	0	122,392
223005 Electricity	78,000	0	0	78,000	78,000	0	78,000
223006 Water	14,600	0	0	14,600	12,000	0	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600	0	0	3,600	4,800	0	4,800
225001 Consultancy Services- Short term	1,069,700	0	0	1,069,700	1,487,764	0	1,487,764
225002 Consultancy Services- Long-term	1,414,000	0	0	1,414,000	1,308,000	0	1,308,000
226001 Insurances	105,000	0	0	105,000	90,000	0	90,000
226002 Licenses	142,000	0	0	142,000	308,000	0	308,000
227001 Travel inland	222,520	0	0	222,520	330,433	0	330,433
227002 Travel abroad	714,781	0	0	714,781	558,563	0	558,563
227004 Fuel, Lubricants and Oils	218,370	0	0	218,370	304,874	0	304,874
228001 Maintenance - Civil	239,937	0	0	239,937	239,087	0	239,087
228002 Maintenance - Vehicles	82,550	0	0	82,550	126,800	0	126,800

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228003 Maintenance – Machinery, Equipment & Furniture	156,000	0	0	156,000	146,000	0	146,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	75,000,000	75,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	6,500,000	6,500,000
Investment (Capital Purchases)	1,105,859	101,457,012	0	102,562,871	3,905,859	74,052,402	77,958,261
281503 Engineering and Design Studies & Plans for capital works	0	101,457,012	0	101,457,012	0	0	0
311101 Land	0	0	0	0	120,000	0	120,000
312101 Non-Residential Buildings	62,000	0	0	62,000	62,000	0	62,000
312103 Roads and Bridges.	275,000	0	0	275,000	67,209	63,636,364	63,703,573
312104 Other Structures	99,209	0	0	99,209	187,000	10,416,039	10,603,039
312201 Transport Equipment	0	0	0	0	405,000	0	405,000
312202 Machinery and Equipment	0	0	0	0	398,250	0	398,250
312203 Furniture & Fixtures	75,000	0	0	75,000	1,932,400	0	1,932,400
312211 Office Equipment	20,200	0	0	20,200	34,000	0	34,000
312213 ICT Equipment	512,450	0	0	512,450	700,000	0	700,000
312302 Intangible Fixed Assets	62,000	0	0	62,000	0	0	0
Arrears	0	0	0	0	22,278	0	22,278
321605 Domestic arrears (Budgeting)	0	0	0	0	22,278	0	22,278
Grand Total Vote 310	15,447,467	101,457,012	0	116,904,479	19,351,637	155,552,402	174,904,040
<i>Total Excluding Arrears</i>	15,447,467	101,457,012	0	116,904,479	19,329,359	155,552,402	174,881,762

Vote: 310 Uganda Investment Authority (UIA)

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1412 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 01 Administration and Support Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141202 Office of the Executive Director								
211103 Allowances (Inc. Casuals, Temporary)	0	58,490	0	58,490	0	385,570	0	385,570
221001 Advertising and Public Relations	0	18,060	0	18,060	0	37,000	0	37,000
221002 Workshops and Seminars	0	4,590	0	4,590	0	12,625	0	12,625
221003 Staff Training	0	43,300	0	43,300	0	62,270	0	62,270
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,600	0	1,600
221009 Welfare and Entertainment	0	305	0	305	0	28,800	0	28,800
221011 Printing, Stationery, Photocopying and Binding	0	16,034	0	16,034	0	44,606	0	44,606
221012 Small Office Equipment	0	390	0	390	0	250	0	250
221017 Subscriptions	0	4,600	0	4,600	0	9,370	0	9,370
222001 Telecommunications	0	0	0	0	0	1,800	0	1,800
222002 Postage and Courier	0	30	0	30	0	0	0	0
225001 Consultancy Services- Short term	0	100	0	100	0	175,000	0	175,000
226002 Licenses	0	24,000	0	24,000	0	0	0	0
227001 Travel inland	0	8,660	0	8,660	0	73,610	0	73,610
227002 Travel abroad	0	80,000	0	80,000	0	206,444	0	206,444
227004 Fuel, Lubricants and Oils	0	41,398	0	41,398	0	56,780	0	56,780
228002 Maintenance - Vehicles	0	6,350	0	6,350	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 02	0	316,307	0	316,307	0	1,108,724	0	1,108,724
Output 141203 Finance and Administration								
211102 Contract Staff Salaries	4,053,399	0	0	4,053,399	4,053,399	0	0	4,053,399
211103 Allowances (Inc. Casuals, Temporary)	0	449,500	0	449,500	0	12,500	0	12,500
211105 Missions staff salaries	150,000	0	0	150,000	150,000	0	0	150,000
212101 Social Security Contributions	0	405,340	0	405,340	0	405,340	0	405,340
213001 Medical expenses (To employees)	0	209,627	0	209,627	0	225,276	0	225,276
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	5,000	0	5,000
213003 Retrenchment costs	0	10,000	0	10,000	0	10,000	0	10,000
213004 Gratuity Expenses	0	808,502	0	808,502	0	810,680	0	810,680
221002 Workshops and Seminars	0	81,500	0	81,500	0	52,500	0	52,500
221003 Staff Training	0	55,000	0	55,000	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	3,600	0	3,600
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	311,493	0	311,493	0	336,894	0	336,894

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221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	59,895	0	59,895
221012 Small Office Equipment	0	2,000	0	2,000	0	1,000	0	1,000
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	2,000	0	2,000
221017 Subscriptions	0	3,500	0	3,500	0	4,764	0	4,764
222001 Telecommunications	0	60,000	0	60,000	0	54,000	0	54,000
222002 Postage and Courier	0	2,800	0	2,800	0	2,400	0	2,400
222003 Information and communications technology (ICT)	0	109,800	0	109,800	0	99,240	0	99,240
223001 Property Expenses	0	54,000	0	54,000	0	13,000	0	13,000
223003 Rent – (Produced Assets) to private entities	0	519,659	0	519,659	0	1,460,000	0	1,460,000
223004 Guard and Security services	0	35,712	0	35,712	0	35,712	0	35,712
223005 Electricity	0	60,000	0	60,000	0	78,000	0	78,000
223006 Water	0	9,600	0	9,600	0	12,000	0	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,600	0	3,600	0	4,800	0	4,800
225001 Consultancy Services- Short term	0	0	0	0	0	74,159	0	74,159
225002 Consultancy Services- Long-term	0	20,000	0	20,000	0	0	0	0
226001 Insurances	0	105,000	0	105,000	0	90,000	0	90,000
226002 Licenses	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	30,120	0	30,120	0	10,937	0	10,937
227002 Travel abroad	0	78,717	0	78,717	0	0	0	0
227004 Fuel, Lubricants and Oils	0	17,055	0	17,055	0	44,100	0	44,100
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	21,800	0	21,800
Total Cost of Output 03	4,203,399	3,596,525	0	7,799,924	4,203,399	4,079,597	0	8,282,995
Total Cost Of Outputs Provided	4,203,399	3,912,831	0	8,116,230	4,203,399	5,188,321	0	9,391,720
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141299 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	18,789	0	18,789
Total Cost of Output 99	0	0	0	0	0	18,789	0	18,789
Total Cost Of Arrears	0	0	0	0	0	18,789	0	18,789
Total Cost for SubProgramme 01	4,203,399	3,912,831	0	8,116,230	4,203,399	5,207,110	0	9,410,509
Total Excluding Arrears	4,203,399	3,912,831	0	8,116,230	4,203,399	5,188,321	0	9,391,720

Development Budget Estimates

Project 0994 Development of Industrial Parks

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141211 Development of Industrial parks								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	75,000,000	0	75,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	6,500,000	0	6,500,000
Total Cost Of Output 141211	0	0	0	0	0	81,500,000	0	81,500,000
Total Cost for Outputs Provided	0	0	0	0	0	81,500,000	0	81,500,000

Vote: 310 Uganda Investment Authority (UIA)

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141279 Acquisition of other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	0	101,457,012	0	101,457,012	0	0	0	0
312101 Non-Residential Buildings	62,000	0	0	62,000	0	0	0	0
312103 Roads and Bridges.	275,000	0	0	275,000	0	63,636,364	0	63,636,364
312104 Other Structures	99,209	0	0	99,209	0	10,416,039	0	10,416,039
312203 Furniture & Fixtures	75,000	0	0	75,000	0	0	0	0
312211 Office Equipment	20,200	0	0	20,200	0	0	0	0
312213 ICT Equipment	512,450	0	0	512,450	0	0	0	0
312302 Intangible Fixed Assets	62,000	0	0	62,000	0	0	0	0
Total Cost Of Output 141279	1,105,859	101,457,012	0	102,562,871	0	74,052,402	0	74,052,402
Total Cost for Capital Purchases	1,105,859	101,457,012	0	102,562,871	0	74,052,402	0	74,052,402
Total Cost for Project: 0994	1,105,859	101,457,012	0	102,562,871	0	155,552,402	0	155,552,402
Total Excluding Arrears	1,105,859	101,457,012	0	102,562,871	0	155,552,402	0	155,552,402

Project 1624 Retooling of Uganda Investment Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141271 Acquisition of Land by Government								
311101 Land	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 141271	0	0	0	0	120,000	0	0	120,000
Output 141272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	62,000	0	0	62,000
312103 Roads and Bridges.	0	0	0	0	67,209	0	0	67,209
312104 Other Structures	0	0	0	0	187,000	0	0	187,000
Total Cost Of Output 141272	0	0	0	0	316,209	0	0	316,209
Output 141275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	405,000	0	0	405,000
Total Cost Of Output 141275	0	0	0	0	405,000	0	0	405,000
Output 141276 Purchase of office and ICT Equipment including Software								
312202 Machinery and Equipment	0	0	0	0	398,250	0	0	398,250
312211 Office Equipment	0	0	0	0	34,000	0	0	34,000
312213 ICT Equipment	0	0	0	0	700,000	0	0	700,000
Total Cost Of Output 141276	0	0	0	0	1,132,250	0	0	1,132,250
Output 141278 Purchase of Office & Residential Furniture & Fittings								
312203 Furniture & Fixtures	0	0	0	0	1,932,400	0	0	1,932,400
Total Cost Of Output 141278	0	0	0	0	1,932,400	0	0	1,932,400
Total Cost for Capital Purchases	0	0	0	0	3,905,859	0	0	3,905,859

Note: 310 Uganda Investment Authority (UIA)

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141299 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	3,489	0	0	3,489
Total Cost Of Output 141299	0	0	0	0	3,489	0	0	3,489
Total Cost for Arrears	0	0	0	0	3,489	0	0	3,489
Total Cost for Project: 1624	0	0	0	0	3,909,348	0	0	3,909,348
Total Excluding Arrears	0	0	0	0	3,905,859	0	0	3,905,859
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	9,222,089	101,457,012	0	110,679,101	13,319,857	155,552,402	0	168,872,259
Total Excluding Arrears	9,222,089	101,457,012	0	110,679,101	13,297,579	155,552,402	0	168,849,981

Programme :1420 Investment Promotion and Facilitation

Recurrent Budget Estimates

SubProgramme 02 Investment Promotion

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 142001 Investment Promotion Services								
221001 Advertising and Public Relations	0	18,600	0	18,600	0	64,770	0	64,770
221002 Workshops and Seminars	0	70,000	0	70,000	0	75,000	0	75,000
221003 Staff Training	0	9,200	0	9,200	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	49,000	0	49,000	0	27,225	0	27,225
221017 Subscriptions	0	8,100	0	8,100	0	17,000	0	17,000
222001 Telecommunications	0	1,000	0	1,000	0	2,000	0	2,000
222002 Postage and Courier	0	1,000	0	1,000	0	7,000	0	7,000
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	19,500	0	19,500	0	11,368	0	11,368
227002 Travel abroad	0	92,865	0	92,865	0	91,663	0	91,663
227004 Fuel, Lubricants and Oils	0	19,710	0	19,710	0	18,500	0	18,500
228002 Maintenance - Vehicles	0	3,200	0	3,200	0	7,000	0	7,000
Total Cost of Output 01	0	296,175	0	296,175	0	329,026	0	329,026
Total Cost Of Outputs Provided	0	296,175	0	296,175	0	329,026	0	329,026
Total Cost for SubProgramme 02	0	296,175	0	296,175	0	329,026	0	329,026
Total Excluding Arrears	0	296,175	0	296,175	0	329,026	0	329,026

SubProgramme 03 Investment Facilitation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 142002 Investment Facilitation Services								
211103 Allowances (Inc. Casuals, Temporary)	0	93,800	0	93,800	0	84,400	0	84,400
221001 Advertising and Public Relations	0	1,800	0	1,800	0	13,000	0	13,000
221002 Workshops and Seminars	0	26,574	0	26,574	0	77,974	0	77,974

Vote: 310 Uganda Investment Authority (UIA)

221003 Staff Training	0	20,000	0	20,000	0	13,400	0	13,400
221009 Welfare and Entertainment	0	17,220	0	17,220	0	18,180	0	18,180
221011 Printing, Stationery, Photocopying and Binding	0	13,790	0	13,790	0	12,514	0	12,514
222001 Telecommunications	0	7,000	0	7,000	0	10,750	0	10,750
225001 Consultancy Services- Short term	0	8,000	0	8,000	0	0	0	0
227001 Travel inland	0	26,220	0	26,220	0	35,294	0	35,294
227002 Travel abroad	0	29,359	0	29,359	0	20,861	0	20,861
227004 Fuel, Lubricants and Oils	0	48,314	0	48,314	0	54,454	0	54,454
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	5,000	0	5,000
Total Cost of Output 02	0	302,077	0	302,077	0	345,827	0	345,827
Total Cost Of Outputs Provided	0	302,077	0	302,077	0	345,827	0	345,827
Total Cost for SubProgramme 03	0	302,077	0	302,077	0	345,827	0	345,827
<i>Total Excluding Arrears</i>	0	302,077	0	302,077	0	345,827	0	345,827

SubProgramme 04 One Stop Centre

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 142003 Supervision of the One Stop Centre Agencies								
211103 Allowances (Inc. Casuals, Temporary)	0	153,000	0	153,000	0	105,000	0	105,000
221001 Advertising and Public Relations	0	192,600	0	192,600	0	120,000	0	120,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	100,000	0	100,000
221003 Staff Training	0	292,000	0	292,000	0	162,000	0	162,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	90,000	0	90,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	37,000	0	37,000
221011 Printing, Stationery, Photocopying and Binding	0	318,000	0	318,000	0	29,948	0	29,948
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
221017 Subscriptions	0	95,000	0	95,000	0	75,000	0	75,000
222003 Information and communications technology (ICT)	0	300,000	0	300,000	0	375,000	0	375,000
225001 Consultancy Services- Short term	0	1,020,000	0	1,020,000	0	1,140,005	0	1,140,005
225002 Consultancy Services- Long-term	0	1,300,000	0	1,300,000	0	1,230,000	0	1,230,000
226002 Licenses	0	118,000	0	118,000	0	258,000	0	258,000
227001 Travel inland	0	33,000	0	33,000	0	62,868	0	62,868
227002 Travel abroad	0	335,000	0	335,000	0	180,000	0	180,000
227004 Fuel, Lubricants and Oils	0	18,640	0	18,640	0	18,640	0	18,640
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	146,000	0	146,000	0	146,000	0	146,000
Total Cost of Output 03	0	4,489,240	0	4,489,240	0	4,161,460	0	4,161,460
Total Cost Of Outputs Provided	0	4,489,240	0	4,489,240	0	4,161,460	0	4,161,460
Total Cost for SubProgramme 04	0	4,489,240	0	4,489,240	0	4,161,460	0	4,161,460
<i>Total Excluding Arrears</i>	0	4,489,240	0	4,489,240	0	4,161,460	0	4,161,460

Vote: 310 Uganda Investment Authority (UIA)

SubProgramme 05 Small and Medium Size Enterprises

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 142005 SME Facilitation Services</i>								
221001 Advertising and Public Relations	0	10,044	0	10,044	0	15,000	0	15,000
221002 Workshops and Seminars	0	171,900	0	171,900	0	154,900	0	154,900
221003 Staff Training	0	5,000	0	5,000	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	14,000	0	14,000	0	14,000	0	14,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	52,000	0	52,000	0	15,428	0	15,428
222001 Telecommunications	0	1,300	0	1,300	0	2,160	0	2,160
225001 Consultancy Services- Short term	0	41,600	0	41,600	0	93,600	0	93,600
225002 Consultancy Services- Long-term	0	44,000	0	44,000	0	20,000	0	20,000
227001 Travel inland	0	75,020	0	75,020	0	66,123	0	66,123
227002 Travel abroad	0	68,840	0	68,840	0	41,596	0	41,596
227004 Fuel, Lubricants and Oils	0	45,294	0	45,294	0	43,800	0	43,800
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	14,000	0	14,000
<i>Total Cost of Output 05</i>	0	539,998	0	539,998	0	505,607	0	505,607
Total Cost Of Outputs Provided	0	539,998	0	539,998	0	505,607	0	505,607
Total Cost for SubProgramme 05	0	539,998	0	539,998	0	505,607	0	505,607
<i>Total Excluding Arrears</i>	0	539,998	0	539,998	0	505,607	0	505,607

SubProgramme 06 Industrial park facilitation services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 142002 Investment Facilitation Services</i>								
221001 Advertising and Public Relations	0	17,400	0	17,400	0	18,000	0	18,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	30,000	0	30,000
221003 Staff Training	0	30,000	0	30,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	9,591	0	9,591	0	37,000	0	37,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	7,260	0	7,260
223004 Guard and Security services	0	70,000	0	70,000	0	86,680	0	86,680
223005 Electricity	0	18,000	0	18,000	0	0	0	0
223006 Water	0	5,000	0	5,000	0	0	0	0
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	58,000	0	58,000
227001 Travel inland	0	30,000	0	30,000	0	70,234	0	70,234
227002 Travel abroad	0	30,000	0	30,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	27,959	0	27,959	0	68,600	0	68,600
228001 Maintenance - Civil	0	239,937	0	239,937	0	239,087	0	239,087

Vote: 310 Uganda Investment Authority (UIA)

228002 Maintenance - Vehicles	0	16,000	0	16,000	0	47,000	0	47,000
<i>Total Cost of Output 02</i>	0	597,887	0	597,887	0	689,861	0	689,861
Total Cost Of Outputs Provided	0	597,887	0	597,887	0	689,861	0	689,861
Total Cost for SubProgramme 06	0	597,887	0	597,887	0	689,861	0	689,861
<i>Total Excluding Arrears</i>	0	597,887	0	597,887	0	689,861	0	689,861

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 20	6,225,377	0	0	6,225,377	6,031,780	0	0	6,031,780
<i>Total Excluding Arrears</i>	6,225,377	0	0	6,225,377	6,031,780	0	0	6,031,780
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 310	15,447,467	101,457,012	0	116,904,479	19,351,637	155,552,402	0	174,904,040
<i>Total Excluding Arrears</i>	15,447,467	101,457,012	0	116,904,479	19,329,359	155,552,402	0	174,881,762

Vote: 310 Uganda Investment Authority (UIA)

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
0994 Development of Industrial Parks	101,457.01	155,552.40
549 United Kingdom	101,457.01	155,552.40
Total External Project Financing For Vote 310	101,457.01	155,552.40

Vote: 311 Uganda National Oil Company (UNOC)

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0306 Petroleum Commercial Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Upstream Interventions	3,492,720	326,944	0	3,819,664	0	0	0
07 Refinery and Industrial Parks	2,015,280	217,962	0	2,233,242	0	0	0
08 Pipelines and Storage Terminals	2,170,800	237,964	0	2,408,764	0	0	0
Total Recurrent Budget Estimates for Programme	7,678,800	782,870	0	8,461,670	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	8,461,670	0	0	8,461,670	0	0	0
Total Excluding Arrears	8,461,670	0	0	8,461,670	0	0	0
Programme :0349 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Office of the CEO	0	2,725	0	2,725	0	0	0
02 Finance and Administration	11,890,800	10,691,433	0	22,582,233	0	0	0
03 Audit	0	5,449	0	5,449	0	0	0
04 Legal and Corporate Affairs	0	235,500	0	235,500	0	0	0
05 Commercial Services	0	182,544	0	182,544	0	0	0
Total Recurrent Budget Estimates for Programme	11,890,800	11,117,650	0	23,008,450	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	23,008,450	0	0	23,008,450	0	0	0
Total Excluding Arrears	23,008,450	0	0	23,008,450	0	0	0
Total Vote 311	31,470,120	0	0	31,470,120	0	0	0
Total Excluding Arrears	31,470,120	0	0	31,470,120	0	0	0

Vote: 311 Uganda National Oil Company (UNOC)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	31,470,120	0	0	31,470,120	0	0	0
211101 General Staff Salaries	15,811,200	0	0	15,811,200	0	0	0
211102 Contract Staff Salaries	3,758,400	0	0	3,758,400	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	2,311,746	0	0	2,311,746	0	0	0
212201 Social Security Contributions	1,956,960	0	0	1,956,960	0	0	0
213001 Medical expenses (To employees)	646,186	0	0	646,186	0	0	0
213004 Gratuity Expenses	939,600	0	0	939,600	0	0	0
221001 Advertising and Public Relations	102,500	0	0	102,500	0	0	0
221002 Workshops and Seminars	259,776	0	0	259,776	0	0	0
221003 Staff Training	322,787	0	0	322,787	0	0	0
221004 Recruitment Expenses	6,000	0	0	6,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	32,000	0	0	32,000	0	0	0
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	147,000	0	0	147,000	0	0	0
221009 Welfare and Entertainment	1,841,954	0	0	1,841,954	0	0	0
221011 Printing, Stationery, Photocopying and Binding	116,869	0	0	116,869	0	0	0
221014 Bank Charges and other Bank related costs	60,000	0	0	60,000	0	0	0
221017 Subscriptions	26,600	0	0	26,600	0	0	0
222001 Telecommunications	225,981	0	0	225,981	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	1,000	0	0	0
223002 Rates	1,337,784	0	0	1,337,784	0	0	0
223004 Guard and Security services	128,780	0	0	128,780	0	0	0
223005 Electricity	240,000	0	0	240,000	0	0	0
223006 Water	36,000	0	0	36,000	0	0	0
224004 Cleaning and Sanitation	84,000	0	0	84,000	0	0	0
225001 Consultancy Services- Short term	268,258	0	0	268,258	0	0	0
226002 Licenses	4,500	0	0	4,500	0	0	0
227001 Travel inland	221,640	0	0	221,640	0	0	0
227002 Travel abroad	381,898	0	0	381,898	0	0	0
227004 Fuel, Lubricants and Oils	158,485	0	0	158,485	0	0	0
228002 Maintenance - Vehicles	22,216	0	0	22,216	0	0	0
Grand Total Vote 311	31,470,120	0	0	31,470,120	0	0	0
<i>Total Excluding Arrears</i>	31,470,120	0	0	31,470,120	0	0	0

Vote: 311 Uganda National Oil Company (UNOC)

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0306 Petroleum Commercial Management

Recurrent Budget Estimates

SubProgramme 06 Upstream Interventions

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030601 Project Agreements								
211101 General Staff Salaries	3,039,120	0	0	3,039,120	0	0	0	0
211102 Contract Staff Salaries	453,600	0	0	453,600	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	46,166	0	46,166	0	0	0	0
227002 Travel abroad	0	80,000	0	80,000	0	0	0	0
Total Cost of Output 01	3,492,720	196,166	0	3,688,886	0	0	0	0
Output 030602 Commercial Partnerships								
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221017 Subscriptions	0	3,000	0	3,000	0	0	0	0
226002 Licenses	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	0	0	0
227002 Travel abroad	0	8,000	0	8,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,694	0	1,694	0	0	0	0
Total Cost of Output 02	0	32,694	0	32,694	0	0	0	0
Output 030603 Oil and Gas Infrastructure								
225001 Consultancy Services- Short term	0	24,000	0	24,000	0	0	0	0
227001 Travel inland	0	26,083	0	26,083	0	0	0	0
227002 Travel abroad	0	48,000	0	48,000	0	0	0	0
Total Cost of Output 03	0	98,083	0	98,083	0	0	0	0
Total Cost Of Outputs Provided	3,492,720	326,944	0	3,819,664	0	0	0	0
Total Cost for SubProgramme 06	3,492,720	326,944	0	3,819,664	0	0	0	0
<i>Total Excluding Arrears</i>	3,492,720	326,944	0	3,819,664	0	0	0	0

SubProgramme 07 Refinery and Industrial Parks

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030601 Project Agreements								
211101 General Staff Salaries	1,561,680	0	0	1,561,680	0	0	0	0
211102 Contract Staff Salaries	453,600	0	0	453,600	0	0	0	0
221002 Workshops and Seminars	0	36,000	0	36,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0

Vote: 311 Uganda National Oil Company (UNOC)

225001 Consultancy Services- Short term	0	8,000	0	8,000	0	0	0	0
227002 Travel abroad	0	76,778	0	76,778	0	0	0	0
Total Cost of Output 01	2,015,280	130,778	0	2,146,058	0	0	0	0
Output 030602 Commercial Partnerships								
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0	0
221017 Subscriptions	0	2,000	0	2,000	0	0	0	0
226002 Licenses	0	2,400	0	2,400	0	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	0	0	0
227002 Travel abroad	0	1,396	0	1,396	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 02	0	21,796	0	21,796	0	0	0	0
Output 030603 Oil and Gas Infrastructure								
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	694	0	694	0	0	0	0
227002 Travel abroad	0	24,000	0	24,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	694	0	694	0	0	0	0
Total Cost of Output 03	0	65,388	0	65,388	0	0	0	0
Total Cost Of Outputs Provided	2,015,280	217,962	0	2,233,242	0	0	0	0
Total Cost for SubProgramme 07	2,015,280	217,962	0	2,233,242	0	0	0	0
<i>Total Excluding Arrears</i>	2,015,280	217,962	0	2,233,242	0	0	0	0

SubProgramme 08 Pipelines and Storage Terminals

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030601 Project Agreements								
211101 General Staff Salaries	1,717,200	0	0	1,717,200	0	0	0	0
211102 Contract Staff Salaries	453,600	0	0	453,600	0	0	0	0
221002 Workshops and Seminars	0	58,776	0	58,776	0	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0	0
227002 Travel abroad	0	32,000	0	32,000	0	0	0	0
Total Cost of Output 01	2,170,800	130,776	0	2,301,576	0	0	0	0
Output 030602 Commercial Partnerships								
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0	0
221017 Subscriptions	0	21,600	0	21,600	0	0	0	0
226002 Licenses	0	100	0	100	0	0	0	0
227001 Travel inland	0	8,000	0	8,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	96	0	96	0	0	0	0
Total Cost of Output 02	0	41,796	0	41,796	0	0	0	0
Output 030603 Oil and Gas Infrastructure								
225001 Consultancy Services- Short term	0	32,696	0	32,696	0	0	0	0

Vote: 311 Uganda National Oil Company (UNOC)

227001 Travel inland	0	32,696	0	32,696	0	0	0	0
<i>Total Cost of Output 03</i>	0	65,392	0	65,392	0	0	0	0
Total Cost Of Outputs Provided	2,170,800	237,964	0	2,408,764	0	0	0	0
Total Cost for SubProgramme 08	2,170,800	237,964	0	2,408,764	0	0	0	0
<i>Total Excluding Arrears</i>	2,170,800	237,964	0	2,408,764	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	8,461,670	0	0	8,461,670	0	0	0	0
<i>Total Excluding Arrears</i>	8,461,670	0	0	8,461,670	0	0	0	0

Programme :0349 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Office of the CEO

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 034909 Corporate Governance</i>								
222003 Information and communications technology (ICT)	0	1,000	0	1,000	0	0	0	0
227002 Travel abroad	0	1,725	0	1,725	0	0	0	0
<i>Total Cost of Output 09</i>	0	2,725	0	2,725	0	0	0	0
Total Cost Of Outputs Provided	0	2,725	0	2,725	0	0	0	0
Total Cost for SubProgramme 01	0	2,725	0	2,725	0	0	0	0
<i>Total Excluding Arrears</i>	0	2,725	0	2,725	0	0	0	0

SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 034901 Planning, Budgeting and Monitoring</i>								
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0	0
<i>Total Cost of Output 01</i>	0	30,000	0	30,000	0	0	0	0
<i>Output 034902 Finance Management</i>								
221003 Staff Training	0	59,639	0	59,639	0	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	1,741,954	0	1,741,954	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	60,000	0	60,000	0	0	0	0
222001 Telecommunications	0	100,000	0	100,000	0	0	0	0
223004 Guard and Security services	0	64,390	0	64,390	0	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	0	0	0
<i>Total Cost of Output 02</i>	0	2,405,983	0	2,405,983	0	0	0	0

Vote: 311 Uganda National Oil Company (UNOC)

Output 034903 Procurement and Maintenance of assets and stores

221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0	0
221009 Welfare and Entertainment	0	100,000	0	100,000	0	0	0	0
222001 Telecommunications	0	80,000	0	80,000	0	0	0	0
223002 Rates	0	1,337,784	0	1,337,784	0	0	0	0
223005 Electricity	0	240,000	0	240,000	0	0	0	0
223006 Water	0	36,000	0	36,000	0	0	0	0
224004 Cleaning and Sanitation	0	84,000	0	84,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	0	22,216	0	22,216	0	0	0	0
Total Cost of Output 03	0	2,000,000	0	2,000,000	0	0	0	0

Output 034907 Risk Management

221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	17,420	0	17,420	0	0	0	0
Total Cost of Output 07	0	27,420	0	27,420	0	0	0	0

Output 034919 Human Resource Management Services

211101 General Staff Salaries	9,493,200	0	0	9,493,200	0	0	0	0
211102 Contract Staff Salaries	2,397,600	0	0	2,397,600	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	2,311,746	0	2,311,746	0	0	0	0
212201 Social Security Contributions	0	1,956,960	0	1,956,960	0	0	0	0
213001 Medical expenses (To employees)	0	646,186	0	646,186	0	0	0	0
213004 Gratuity Expenses	0	939,600	0	939,600	0	0	0	0
221003 Staff Training	0	263,148	0	263,148	0	0	0	0
221004 Recruitment Expenses	0	6,000	0	6,000	0	0	0	0
223004 Guard and Security services	0	64,390	0	64,390	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 19	11,890,800	6,198,029	0	18,088,829	0	0	0	0

Output 034920 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 20	0	30,000	0	30,000	0	0	0	0
Total Cost Of Outputs Provided	11,890,800	10,691,433	0	22,582,233	0	0	0	0
Total Cost for SubProgramme 02	11,890,800	10,691,433	0	22,582,233	0	0	0	0
<i>Total Excluding Arrears</i>	11,890,800	10,691,433	0	22,582,233	0	0	0	0

Vote: 311 Uganda National Oil Company (UNOC)

SubProgramme 03 Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034907 Risk Management								
221011 Printing, Stationery, Photocopying and Binding	0	5,449	0	5,449	0	0	0	0
Total Cost of Output 07	0	5,449	0	5,449	0	0	0	0
Total Cost Of Outputs Provided	0	5,449	0	5,449	0	0	0	0
Total Cost for SubProgramme 03	0	5,449	0	5,449	0	0	0	0
Total Excluding Arrears	0	5,449	0	5,449	0	0	0	0

SubProgramme 04 Legal and Corporate Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034908 Legal and Advisory Services								
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 08	0	100,000	0	100,000	0	0	0	0
Output 034909 Corporate Governance								
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	0	0	0
Total Cost of Output 09	0	33,000	0	33,000	0	0	0	0
Output 034910 Public Relations								
221001 Advertising and Public Relations	0	102,500	0	102,500	0	0	0	0
Total Cost of Output 10	0	102,500	0	102,500	0	0	0	0
Total Cost Of Outputs Provided	0	235,500	0	235,500	0	0	0	0
Total Cost for SubProgramme 04	0	235,500	0	235,500	0	0	0	0
Total Excluding Arrears	0	235,500	0	235,500	0	0	0	0

SubProgramme 05 Commercial Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034901 Planning, Budgeting and Monitoring								
221002 Workshops and Seminars	0	65,000	0	65,000	0	0	0	0
222001 Telecommunications	0	43,981	0	43,981	0	0	0	0
225001 Consultancy Services- Short term	0	73,563	0	73,563	0	0	0	0
Total Cost of Output 01	0	182,544	0	182,544	0	0	0	0
Total Cost Of Outputs Provided	0	182,544	0	182,544	0	0	0	0
Total Cost for SubProgramme 05	0	182,544	0	182,544	0	0	0	0
Total Excluding Arrears	0	182,544	0	182,544	0	0	0	0

Vote: 311 Uganda National Oil Company (UNOC)

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	23,008,450	0	0	23,008,450	0	0	0	0
<i>Total Excluding Arrears</i>	23,008,450	0	0	23,008,450	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 311	31,470,120	0	0	31,470,120	0	0	0	0
<i>Total Excluding Arrears</i>	31,470,120	0	0	31,470,120	0	0	0	0

Vote: 312 Petroleum Authority of Uganda (PAU)

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0307 Petroleum Regulation and Monitoring							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Petroleum Exploration	1,464,000	1,803,029	0	3,267,029	2,257,800	1,363,724	3,621,524
04 Development and Production	2,272,800	3,529,737	0	5,802,537	3,481,800	2,356,807	5,838,607
05 Refinery, Conversion, Transmission and Storage	1,248,000	1,969,504	0	3,217,504	1,789,800	1,711,473	3,501,273
06 Environmental and Data Management	2,445,000	6,854,658	0	9,299,658	2,041,800	1,761,438	3,803,238
07 Technical Support Services	2,437,800	2,882,392	0	5,320,192	3,589,800	3,980,182	7,569,982
08 ICT and Data Management	0	0	0	0	2,277,000	1,798,829	4,075,829
Total Recurrent Budget Estimates for Programme	9,867,600	17,039,320	0	26,906,920	15,438,000	12,972,453	28,410,453
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1612 National Petroleum Data Repository Infrastructure	0	0	0	0	2,777,000	0	2,777,000
Total Development Budget Estimates for Programme	0	0	0	0	2,777,000	0	2,777,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 07	26,906,920	0	0	26,906,920	31,187,453	0	31,187,453
Total Excluding Arrears	26,906,920	0	0	26,906,920	31,187,453	0	31,187,453
Programme :0349 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	6,063,497	11,601,902	0	17,665,399	3,762,800	7,513,269	11,276,069
02 Legal and Corporate Affairs	2,400,000	3,226,720	0	5,626,720	2,401,800	3,082,787	5,484,587
09 Executive Director's Office	0	0	0	0	2,226,597	3,400,975	5,627,572
Total Recurrent Budget Estimates for Programme	8,463,497	14,828,622	0	23,292,118	8,391,197	13,997,031	22,388,228
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1596 Retooling of Petroleum Authority of Uganda	0	0	0	0	8,150,000	0	8,150,000
Total Development Budget Estimates for Programme	0	0	0	0	8,150,000	0	8,150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	23,292,118	0	0	23,292,118	30,538,228	0	30,538,228
Total Excluding Arrears	23,292,118	0	0	23,292,118	30,538,228	0	30,538,228
Total Vote 312	50,199,039	0	0	50,199,039	61,725,681	0	61,725,681
Total Excluding Arrears	50,199,039	0	0	50,199,039	61,725,681	0	61,725,681

Vote: 312 Petroleum Authority of Uganda (PAU)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	50,199,039	0	0	50,199,039	50,798,681	0	50,798,681
211102 Contract Staff Salaries	18,331,097	0	0	18,331,097	23,829,197	0	23,829,197
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	50,000
212101 Social Security Contributions	2,281,400	0	0	2,281,400	2,758,026	0	2,758,026
213001 Medical expenses (To employees)	739,500	0	0	739,500	1,020,030	0	1,020,030
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	1,066,335	0	1,066,335
213004 Gratuity Expenses	4,482,900	0	0	4,482,900	3,326,316	0	3,326,316
221001 Advertising and Public Relations	366,047	0	0	366,047	487,060	0	487,060
221002 Workshops and Seminars	3,105,986	0	0	3,105,986	2,573,968	0	2,573,968
221003 Staff Training	2,941,000	0	0	2,941,000	1,501,259	0	1,501,259
221004 Recruitment Expenses	0	0	0	0	7,000	0	7,000
221006 Commissions and related charges	1,417,340	0	0	1,417,340	1,417,340	0	1,417,340
221007 Books, Periodicals & Newspapers	26,804	0	0	26,804	28,748	0	28,748
221008 Computer supplies and Information Technology (IT)	2,490,463	0	0	2,490,463	560,262	0	560,262
221009 Welfare and Entertainment	471,714	0	0	471,714	435,000	0	435,000
221010 Special Meals and Drinks	727,320	0	0	727,320	715,996	0	715,996
221011 Printing, Stationery, Photocopying and Binding	420,968	0	0	420,968	496,968	0	496,968
221014 Bank Charges and other Bank related costs	36,000	0	0	36,000	36,000	0	36,000
221017 Subscriptions	264,000	0	0	264,000	264,000	0	264,000
222001 Telecommunications	522,000	0	0	522,000	500,000	0	500,000
222002 Postage and Courier	36,000	0	0	36,000	36,000	0	36,000
223003 Rent – (Produced Assets) to private entities	318,800	0	0	318,800	318,800	0	318,800
223004 Guard and Security services	186,150	0	0	186,150	370,089	0	370,089
223005 Electricity	160,287	0	0	160,287	160,287	0	160,287
223006 Water	26,860	0	0	26,860	30,000	0	30,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	120,000	0	120,000
224005 Uniforms, Beddings and Protective Gear	304,000	0	0	304,000	450,359	0	450,359
225001 Consultancy Services- Short term	1,450,374	0	0	1,450,374	899,830	0	899,830
226001 Insurances	1,659,961	0	0	1,659,961	764,397	0	764,397
227001 Travel inland	2,021,830	0	0	2,021,830	1,416,040	0	1,416,040
227002 Travel abroad	3,219,741	0	0	3,219,741	3,267,260	0	3,267,260
227004 Fuel, Lubricants and Oils	986,502	0	0	986,502	743,424	0	743,424
228001 Maintenance - Civil	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	615,420	0	0	615,420	613,892	0	613,892
228003 Maintenance – Machinery, Equipment & Furniture	275,900	0	0	275,900	100,000	0	100,000
228004 Maintenance – Other	73,000	0	0	73,000	73,000	0	73,000
282102 Fines and Penalties/ Court wards	119,675	0	0	119,675	261,797	0	261,797
Investment (Capital Purchases)	0	0	0	0	10,927,000	0	10,927,000

Vote: 312 Petroleum Authority of Uganda (PAU)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,476,780	0	1,476,780
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	300,220	0	300,220
312201 Transport Equipment	0	0	0	0	1,200,000	0	1,200,000
312203 Furniture & Fixtures	0	0	0	0	350,000	0	350,000
312211 Office Equipment	0	0	0	0	140,000	0	140,000
312213 ICT Equipment	0	0	0	0	7,460,000	0	7,460,000
Grand Total Vote 312	50,199,039	0	0	50,199,039	61,725,681	0	61,725,681
<i>Total Excluding Arrears</i>	50,199,039	0	0	50,199,039	61,725,681	0	61,725,681

Vote: 312 Petroleum Authority of Uganda (PAU)

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0307 Petroleum Regulation and Monitoring

Recurrent Budget Estimates

SubProgramme 03 Petroleum Exploration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030701 Petroleum Monitoring and Evaluation								
211102 Contract Staff Salaries	1,464,000	0	0	1,464,000	2,257,800	0	0	2,257,800
212101 Social Security Contributions	0	183,000	0	183,000	0	262,767	0	262,767
213001 Medical expenses (To employees)	0	40,800	0	40,800	0	76,500	0	76,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	51,526	0	51,526
213004 Gratuity Expenses	0	366,000	0	366,000	0	268,882	0	268,882
221002 Workshops and Seminars	0	264,021	0	264,021	0	98,250	0	98,250
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	1,056	0	1,056
221009 Welfare and Entertainment	0	26,026	0	26,026	0	24,000	0	24,000
221010 Special Meals and Drinks	0	40,128	0	40,128	0	40,128	0	40,128
221011 Printing, Stationery, Photocopying and Binding	0	23,226	0	23,226	0	23,226	0	23,226
221017 Subscriptions	0	24,000	0	24,000	0	24,000	0	24,000
222001 Telecommunications	0	28,800	0	28,800	0	28,800	0	28,800
223004 Guard and Security services	0	12,410	0	12,410	0	12,410	0	12,410
224005 Uniforms, Beddings and Protective Gear	0	16,000	0	16,000	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	85,000	0	85,000	0	0	0	0
226001 Insurances	0	108,905	0	108,905	0	0	0	0
227001 Travel inland	0	208,218	0	208,218	0	139,190	0	139,190
227002 Travel abroad	0	200,000	0	200,000	0	246,990	0	246,990
227004 Fuel, Lubricants and Oils	0	109,500	0	109,500	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	65,940	0	65,940	0	0	0	0
Total Cost of Output 01	1,464,000	1,803,029	0	3,267,029	2,257,800	1,363,724	0	3,621,524
Total Cost Of Outputs Provided	1,464,000	1,803,029	0	3,267,029	2,257,800	1,363,724	0	3,621,524
Total Cost for SubProgramme 03	1,464,000	1,803,029	0	3,267,029	2,257,800	1,363,724	0	3,621,524
<i>Total Excluding Arrears</i>	1,464,000	1,803,029	0	3,267,029	2,257,800	1,363,724	0	3,621,524

SubProgramme 04 Development and Production

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030702 Oil Recovery								
211102 Contract Staff Salaries	2,272,800	0	0	2,272,800	3,481,800	0	0	3,481,800
212101 Social Security Contributions	0	284,100	0	284,100	0	403,527	0	403,527
213001 Medical expenses (To employees)	0	76,500	0	76,500	0	137,700	0	137,700
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	84,798	0	84,798
213004 Gratuity Expenses	0	568,200	0	568,200	0	488,670	0	488,670

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221002 Workshops and Seminars	0	533,350	0	533,350	0	204,378	0	204,378
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	1,056	0	1,056
221009 Welfare and Entertainment	0	48,798	0	48,798	0	45,000	0	45,000
221010 Special Meals and Drinks	0	75,240	0	75,240	0	75,240	0	75,240
221011 Printing, Stationery, Photocopying and Binding	0	43,548	0	43,548	0	43,548	0	43,548
221017 Subscriptions	0	33,000	0	33,000	0	33,000	0	33,000
222001 Telecommunications	0	54,000	0	54,000	0	54,000	0	54,000
223004 Guard and Security services	0	12,410	0	12,410	0	12,410	0	12,410
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	30,000	0	54,000	0	54,000
225001 Consultancy Services- Short term	0	319,000	0	319,000	0	254,497	0	254,497
226001 Insurances	0	149,345	0	149,345	0	0	0	0
227001 Travel inland	0	530,000	0	530,000	0	70,000	0	70,000
227002 Travel abroad	0	595,750	0	595,750	0	343,483	0	343,483
227004 Fuel, Lubricants and Oils	0	109,500	0	109,500	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	65,940	0	65,940	0	15,500	0	15,500
Total Cost of Output 02	2,272,800	3,529,737	0	5,802,537	3,481,800	2,356,807	0	5,838,607
Total Cost Of Outputs Provided	2,272,800	3,529,737	0	5,802,537	3,481,800	2,356,807	0	5,838,607
Total Cost for SubProgramme 04	2,272,800	3,529,737	0	5,802,537	3,481,800	2,356,807	0	5,838,607
<i>Total Excluding Arrears</i>	2,272,800	3,529,737	0	5,802,537	3,481,800	2,356,807	0	5,838,607

SubProgramme 05 Refinery, Conversion, Transmission and Storage

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030703 Refinery, Pipeline and Storage								
211102 Contract Staff Salaries	1,248,000	0	0	1,248,000	1,789,800	0	0	1,789,800
212101 Social Security Contributions	0	156,000	0	156,000	0	208,947	0	208,947
213001 Medical expenses (To employees)	0	35,700	0	35,700	0	71,400	0	71,400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	45,000	0	45,000
213004 Gratuity Expenses	0	312,000	0	312,000	0	256,470	0	256,470
221002 Workshops and Seminars	0	411,866	0	411,866	0	131,430	0	131,430
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	1,056	0	1,056
221009 Welfare and Entertainment	0	22,772	0	22,772	0	21,000	0	21,000
221010 Special Meals and Drinks	0	35,112	0	35,112	0	35,112	0	35,112
221011 Printing, Stationery, Photocopying and Binding	0	20,323	0	20,323	0	20,323	0	20,323
221017 Subscriptions	0	18,000	0	18,000	0	18,000	0	18,000
222001 Telecommunications	0	25,200	0	25,200	0	25,200	0	25,200
223004 Guard and Security services	0	12,410	0	12,410	0	12,410	0	12,410
224005 Uniforms, Beddings and Protective Gear	0	14,000	0	14,000	0	29,000	0	29,000
225001 Consultancy Services- Short term	0	265,000	0	265,000	0	0	0	0
226001 Insurances	0	98,105	0	98,105	0	0	0	0
227001 Travel inland	0	125,000	0	125,000	0	164,000	0	164,000

Vote: 312 Petroleum Authority of Uganda (PAU)

227002 Travel abroad	0	300,000	0	300,000	0	620,625	0	620,625
227004 Fuel, Lubricants and Oils	0	73,000	0	73,000	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	43,960	0	43,960	0	15,500	0	15,500
Total Cost of Output 03	1,248,000	1,969,504	0	3,217,504	1,789,800	1,711,473	0	3,501,273
Total Cost Of Outputs Provided	1,248,000	1,969,504	0	3,217,504	1,789,800	1,711,473	0	3,501,273
Total Cost for SubProgramme 05	1,248,000	1,969,504	0	3,217,504	1,789,800	1,711,473	0	3,501,273
<i>Total Excluding Arrears</i>	1,248,000	1,969,504	0	3,217,504	1,789,800	1,711,473	0	3,501,273

SubProgramme 06 Environmental and Data Management

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030704 Oil and Gas Safety								
211102 Contract Staff Salaries	2,445,000	0	0	2,445,000	2,041,800	0	0	2,041,800
212101 Social Security Contributions	0	311,925	0	311,925	0	217,237	0	217,237
213001 Medical expenses (To employees)	0	71,400	0	71,400	0	71,410	0	71,410
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	51,779	0	51,779
213004 Gratuity Expenses	0	674,250	0	674,250	0	302,480	0	302,480
221002 Workshops and Seminars	0	850,000	0	850,000	0	421,299	0	421,299
221007 Books, Periodicals & Newspapers	0	2,112	0	2,112	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	2,490,463	0	2,490,463	0	0	0	0
221009 Welfare and Entertainment	0	45,545	0	45,545	0	27,000	0	27,000
221010 Special Meals and Drinks	0	70,224	0	70,224	0	50,640	0	50,640
221011 Printing, Stationery, Photocopying and Binding	0	40,645	0	40,645	0	26,129	0	26,129
221017 Subscriptions	0	72,000	0	72,000	0	36,000	0	36,000
222001 Telecommunications	0	50,400	0	50,400	0	20,000	0	20,000
223004 Guard and Security services	0	24,820	0	24,820	0	19,219	0	19,219
224005 Uniforms, Beddings and Protective Gear	0	28,000	0	28,000	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	395,999	0	395,999	0	0	0	0
226001 Insurances	0	175,455	0	175,455	0	0	0	0
227001 Travel inland	0	512,500	0	512,500	0	210,000	0	210,000
227002 Travel abroad	0	768,500	0	768,500	0	223,745	0	223,745
227004 Fuel, Lubricants and Oils	0	182,500	0	182,500	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	87,920	0	87,920	0	15,500	0	15,500
Total Cost of Output 04	2,445,000	6,854,658	0	9,299,658	2,041,800	1,761,438	0	3,803,238
Total Cost Of Outputs Provided	2,445,000	6,854,658	0	9,299,658	2,041,800	1,761,438	0	3,803,238
Total Cost for SubProgramme 06	2,445,000	6,854,658	0	9,299,658	2,041,800	1,761,438	0	3,803,238
<i>Total Excluding Arrears</i>	2,445,000	6,854,658	0	9,299,658	2,041,800	1,761,438	0	3,803,238

SubProgramme 07 Technical Support Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030705 Promotion and Enforcement of Local Content								
211102 Contract Staff Salaries	2,437,800	0	0	2,437,800	3,589,800	0	0	3,589,800

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212101 Social Security Contributions	0	304,725	0	304,725	0	415,947	0	415,947
213001 Medical expenses (To employees)	0	81,600	0	81,600	0	132,600	0	132,600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	112,500	0	112,500
213004 Gratuity Expenses	0	609,450	0	609,450	0	600,478	0	600,478
221002 Workshops and Seminars	0	506,099	0	506,099	0	836,642	0	836,642
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	1,056	0	1,056
221009 Welfare and Entertainment	0	52,051	0	52,051	0	48,000	0	48,000
221010 Special Meals and Drinks	0	80,256	0	80,256	0	80,256	0	80,256
221011 Printing, Stationery, Photocopying and Binding	0	46,452	0	46,452	0	46,452	0	46,452
221017 Subscriptions	0	36,000	0	36,000	0	36,000	0	36,000
222001 Telecommunications	0	57,600	0	57,600	0	57,600	0	57,600
223004 Guard and Security services	0	12,410	0	12,410	0	12,410	0	12,410
224005 Uniforms, Beddings and Protective Gear	0	32,000	0	32,000	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	645,333	0	645,333
226001 Insurances	0	150,518	0	150,518	0	344,397	0	344,397
227001 Travel inland	0	139,688	0	139,688	0	261,250	0	261,250
227002 Travel abroad	0	569,047	0	569,047	0	247,762	0	247,762
227004 Fuel, Lubricants and Oils	0	37,502	0	37,502	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	65,940	0	65,940	0	15,500	0	15,500
Total Cost of Output 05	2,437,800	2,882,392	0	5,320,192	3,589,800	3,980,182	0	7,569,982
Total Cost Of Outputs Provided	2,437,800	2,882,392	0	5,320,192	3,589,800	3,980,182	0	7,569,982
Total Cost for SubProgramme 07	2,437,800	2,882,392	0	5,320,192	3,589,800	3,980,182	0	7,569,982
<i>Total Excluding Arrears</i>	2,437,800	2,882,392	0	5,320,192	3,589,800	3,980,182	0	7,569,982

SubProgramme 08 ICT and Data Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030706 ICT and Data Management								
211102 Contract Staff Salaries	0	0	0	0	2,277,000	0	0	2,277,000
212101 Social Security Contributions	0	0	0	0	0	264,975	0	264,975
213001 Medical expenses (To employees)	0	0	0	0	0	76,500	0	76,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	54,000	0	54,000
213004 Gratuity Expenses	0	0	0	0	0	302,550	0	302,550
221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,056	0	1,056
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	560,262	0	560,262
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
221010 Special Meals and Drinks	0	0	0	0	0	41,400	0	41,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,516	0	14,516
221017 Subscriptions	0	0	0	0	0	36,000	0	36,000
222001 Telecommunications	0	0	0	0	0	30,000	0	30,000

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223004 Guard and Security services	0	0	0	0	0	12,410	0	12,410
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	24,000	0	24,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	0	0	0	0	204,660	0	204,660
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,500	0	15,500
Total Cost of Output 06	0	0	0	0	2,277,000	1,798,829	0	4,075,829
Total Cost Of Outputs Provided	0	0	0	0	2,277,000	1,798,829	0	4,075,829
Total Cost for SubProgramme 08	0	0	0	0	2,277,000	1,798,829	0	4,075,829
<i>Total Excluding Arrears</i>	0	0	0	0	2,277,000	1,798,829	0	4,075,829

Development Budget Estimates

Project 1612 National Petroleum Data Repository Infrastructure

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030776 Purchase of Office and ICT Equipment, including Software								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,476,780	0	0	1,476,780
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	300,220	0	0	300,220
312213 ICT Equipment	0	0	0	0	800,000	0	0	800,000
Total Cost Of Output 030776	0	0	0	0	2,577,000	0	0	2,577,000
Output 030777 Purchase of Specialised Machinery & Equipment								
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 030777	0	0	0	0	200,000	0	0	200,000
Total Cost for Capital Purchases	0	0	0	0	2,777,000	0	0	2,777,000
Total Cost for Project: 1612	0	0	0	0	2,777,000	0	0	2,777,000
<i>Total Excluding Arrears</i>	0	0	0	0	2,777,000	0	0	2,777,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	26,906,920	0	0	26,906,920	31,187,453	0	0	31,187,453
<i>Total Excluding Arrears</i>	26,906,920	0	0	26,906,920	31,187,453	0	0	31,187,453

Programme :0349 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034914 Stakeholder Management								
221001 Advertising and Public Relations	0	110,000	0	110,000	0	0	0	0
Total Cost of Output 14	0	110,000	0	110,000	0	0	0	0
Output 034915 Financial Management Services								
221002 Workshops and Seminars	0	195,875	0	195,875	0	105,500	0	105,500
221014 Bank Charges and other Bank related costs	0	36,000	0	36,000	0	36,000	0	36,000

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227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	292,892	0	292,892
Total Cost of Output 15	0	231,875	0	231,875	0	534,392	0	534,392

Output 034917 Estates and Transport

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	0	50,000
221001 Advertising and Public Relations	0	0	0	0	0	110,000	0	110,000
221010 Special Meals and Drinks	0	356,136	0	356,136	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	206,129	0	206,129	0	177,097	0	177,097
222001 Telecommunications	0	255,600	0	255,600	0	198,000	0	198,000
223003 Rent – (Produced Assets) to private entities	0	318,800	0	318,800	0	318,800	0	318,800
223004 Guard and Security services	0	99,280	0	99,280	0	264,000	0	264,000
223005 Electricity	0	160,287	0	160,287	0	160,287	0	160,287
223006 Water	0	26,860	0	26,860	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	120,000	0	120,000	0	120,000	0	120,000
225001 Consultancy Services- Short term	0	105,375	0	105,375	0	0	0	0
226001 Insurances	0	831,031	0	831,031	0	420,000	0	420,000
227001 Travel inland	0	77,225	0	77,225	0	0	0	0
227002 Travel abroad	0	250,625	0	250,625	0	0	0	0
227004 Fuel, Lubricants and Oils	0	401,500	0	401,500	0	455,424	0	455,424
228001 Maintenance - Civil	0	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	241,780	0	241,780	0	505,392	0	505,392
228003 Maintenance – Machinery, Equipment & Furniture	0	275,900	0	275,900	0	100,000	0	100,000
228004 Maintenance – Other	0	73,000	0	73,000	0	73,000	0	73,000
Total Cost of Output 17	0	3,799,528	0	3,799,528	0	3,082,000	0	3,082,000

Output 034919 Human Resource Management Services

211102 Contract Staff Salaries	6,063,497	0	0	6,063,497	3,762,800	0	0	3,762,800
212101 Social Security Contributions	0	756,770	0	756,770	0	444,872	0	444,872
213001 Medical expenses (To employees)	0	362,100	0	362,100	0	285,620	0	285,620
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	522,733	0	522,733
213004 Gratuity Expenses	0	1,504,200	0	1,504,200	0	476,937	0	476,937
221003 Staff Training	0	2,941,000	0	2,941,000	0	1,501,259	0	1,501,259
221004 Recruitment Expenses	0	0	0	0	0	7,000	0	7,000
221006 Commissions and related charges	0	1,417,340	0	1,417,340	0	0	0	0
221009 Welfare and Entertainment	0	230,977	0	230,977	0	183,000	0	183,000
221010 Special Meals and Drinks	0	0	0	0	0	272,836	0	272,836
221017 Subscriptions	0	54,000	0	54,000	0	36,000	0	36,000
224005 Uniforms, Beddings and Protective Gear	0	156,000	0	156,000	0	129,565	0	129,565
Total Cost of Output 19	6,063,497	7,422,387	0	13,485,884	3,762,800	3,859,821	0	7,622,621

Output 034920 Records Management Services

221007 Books, Periodicals & Newspapers	0	2,112	0	2,112	0	1,056	0	1,056

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222002 Postage and Courier	0	36,000	0	36,000	0	36,000	0	36,000
Total Cost of Output 20	0	38,112	0	38,112	0	37,056	0	37,056
Total Cost Of Outputs Provided	6,063,497	11,601,902	0	17,665,399	3,762,800	7,513,269	0	11,276,069
Total Cost for SubProgramme 01	6,063,497	11,601,902	0	17,665,399	3,762,800	7,513,269	0	11,276,069
<i>Total Excluding Arrears</i>	6,063,497	11,601,902	0	17,665,399	3,762,800	7,513,269	0	11,276,069

SubProgramme 02 Legal and Corporate Affairs

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 034912 Policy and Board Affairs

221002 Workshops and Seminars	0	344,775	0	344,775	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	180,000	0	180,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	120,000	0	120,000
227002 Travel abroad	0	0	0	0	0	250,000	0	250,000
Total Cost of Output 12	0	524,775	0	524,775	0	430,000	0	430,000

Output 034913 Litigation

211102 Contract Staff Salaries	2,400,000	0	0	2,400,000	2,401,800	0	0	2,401,800
212101 Social Security Contributions	0	284,880	0	284,880	0	279,495	0	279,495
213001 Medical expenses (To employees)	0	71,400	0	71,400	0	86,700	0	86,700
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	72,000	0	72,000
213004 Gratuity Expenses	0	448,800	0	448,800	0	388,960	0	388,960
221002 Workshops and Seminars	0	0	0	0	0	290,445	0	290,445
221007 Books, Periodicals & Newspapers	0	18,356	0	18,356	0	0	0	0
221009 Welfare and Entertainment	0	45,545	0	45,545	0	0	0	0
221010 Special Meals and Drinks	0	70,224	0	70,224	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,645	0	40,645	0	0	0	0
221017 Subscriptions	0	27,000	0	27,000	0	0	0	0
222001 Telecommunications	0	50,400	0	50,400	0	0	0	0
223004 Guard and Security services	0	12,410	0	12,410	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	28,000	0	28,000	0	29,794	0	29,794
226001 Insurances	0	146,603	0	146,603	0	0	0	0
227004 Fuel, Lubricants and Oils	0	73,000	0	73,000	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	43,940	0	43,940	0	15,500	0	15,500
282102 Fines and Penalties/ Court wards	0	119,675	0	119,675	0	261,797	0	261,797
Total Cost of Output 13	2,400,000	1,480,877	0	3,880,877	2,401,800	1,460,692	0	3,862,492

Output 034914 Stakeholder Management

221001 Advertising and Public Relations	0	256,047	0	256,047	0	377,060	0	377,060
221007 Books, Periodicals & Newspapers	0	0	0	0	0	18,356	0	18,356
221009 Welfare and Entertainment	0	0	0	0	0	42,000	0	42,000
221010 Special Meals and Drinks	0	0	0	0	0	70,224	0	70,224

Note: 312 Petroleum Authority of Uganda (PAU)

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	116,645	0	116,645
221017 Subscriptions	0	0	0	0	0	27,000	0	27,000
222001 Telecommunications	0	0	0	0	0	50,400	0	50,400
223004 Guard and Security services	0	0	0	0	0	12,410	0	12,410
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	28,000	0	28,000
227001 Travel inland	0	429,200	0	429,200	0	200,000	0	200,000
227002 Travel abroad	0	535,820	0	535,820	0	250,000	0	250,000
Total Cost of Output 14	0	1,221,067	0	1,221,067	0	1,192,095	0	1,192,095
Total Cost Of Outputs Provided	2,400,000	3,226,720	0	5,626,720	2,401,800	3,082,787	0	5,484,587
Total Cost for SubProgramme 02	2,400,000	3,226,720	0	5,626,720	2,401,800	3,082,787	0	5,484,587
<i>Total Excluding Arrears</i>	2,400,000	3,226,720	0	5,626,720	2,401,800	3,082,787	0	5,484,587

SubProgramme 09 Executive Director's Office

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034911 Planning, Budgeting and Reporting								
211102 Contract Staff Salaries	0	0	0	0	2,226,597	0	0	2,226,597
212101 Social Security Contributions	0	0	0	0	0	260,259	0	260,259
213001 Medical expenses (To employees)	0	0	0	0	0	81,600	0	81,600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	72,000	0	72,000
213004 Gratuity Expenses	0	0	0	0	0	240,890	0	240,890
221002 Workshops and Seminars	0	0	0	0	0	191,274	0	191,274
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,056	0	1,056
221009 Welfare and Entertainment	0	0	0	0	0	30,000	0	30,000
221010 Special Meals and Drinks	0	0	0	0	0	50,160	0	50,160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	29,032	0	29,032
221017 Subscriptions	0	0	0	0	0	18,000	0	18,000
222001 Telecommunications	0	0	0	0	0	36,000	0	36,000
223004 Guard and Security services	0	0	0	0	0	12,410	0	12,410
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	46,000	0	46,000
227001 Travel inland	0	0	0	0	0	111,600	0	111,600
227002 Travel abroad	0	0	0	0	0	297,878	0	297,878
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,500	0	15,500
Total Cost of Output 11	0	0	0	0	2,226,597	1,529,660	0	3,756,257
Output 034912 Policy and Board Affairs								
221006 Commissions and related charges	0	0	0	0	0	1,417,340	0	1,417,340
Total Cost of Output 12	0	0	0	0	0	1,417,340	0	1,417,340
Output 034914 Stakeholder Management								
221002 Workshops and Seminars	0	0	0	0	0	47,000	0	47,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000

Vote: 312 Petroleum Authority of Uganda (PAU)

227002 Travel abroad	0	0	0	0	0	289,225	0	289,225
Total Cost of Output 14	0	0	0	0	0	346,225	0	346,225
Output 034918 Audit and Risk Management								
221002 Workshops and Seminars	0	0	0	0	0	107,750	0	107,750
Total Cost of Output 18	0	0	0	0	0	107,750	0	107,750
Total Cost Of Outputs Provided	0	0	0	0	2,226,597	3,400,975	0	5,627,572
Total Cost for SubProgramme 09	0	0	0	0	2,226,597	3,400,975	0	5,627,572
Total Excluding Arrears	0	0	0	0	2,226,597	3,400,975	0	5,627,572

Development Budget Estimates

Project 1596 Retooling of Petroleum Authority of Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 034975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	1,200,000	0	0	1,200,000
Total Cost Of Output 034975	0	0	0	0	1,200,000	0	0	1,200,000
Output 034976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	6,660,000	0	0	6,660,000
Total Cost Of Output 034976	0	0	0	0	6,660,000	0	0	6,660,000
Output 034977 Purchase of Specialised Machinery and Equipment								
312211 Office Equipment	0	0	0	0	140,000	0	0	140,000
Total Cost Of Output 034977	0	0	0	0	140,000	0	0	140,000
Output 034978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 034978	0	0	0	0	150,000	0	0	150,000
Total Cost for Capital Purchases	0	0	0	0	8,150,000	0	0	8,150,000
Total Cost for Project: 1596	0	0	0	0	8,150,000	0	0	8,150,000
Total Excluding Arrears	0	0	0	0	8,150,000	0	0	8,150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	23,292,118	0	0	23,292,118	30,538,228	0	0	30,538,228
Total Excluding Arrears	23,292,118	0	0	23,292,118	30,538,228	0	0	30,538,228
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 312	50,199,039	0	0	50,199,039	61,725,681	0	0	61,725,681
Total Excluding Arrears	50,199,039	0	0	50,199,039	61,725,681	0	0	61,725,681